

2022/2023

**ESTIMATES OF RECURRENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2023

**VOLUME II
(VOTES R1166 – R2151)**

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 R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

(KShs 2,381,630,000)

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.
1166000100 Headquarters and Administrative Services	128,836,369	204,715,046	-	204,715,046	186,899,949	217,426,096
1166000200 Finance Accounts and Procurement Services	32,267,478	46,467,936	-	46,467,936	51,283,442	51,427,486
1166000900 Fisheries Regional Centres	15,446,205	65,435,262	-	65,435,262	98,367,648	107,399,513
1166001100 Kenya Marine and Fisheries Research Institute	1,394,000,000	1,404,000,000	10,000,000	1,394,000,000	1,543,400,000	1,693,410,680
1166001200 Development and Coordination of Blue Economy	71,858,964	118,713,578	-	118,713,578	71,776,678	80,251,154
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	15,616,683	18,086,852	-	18,086,852	18,709,754	19,817,572
1166001400 The Oceans and Blue Economy Office	100,000,000	-	-	-	-	-
1166001500 Fisheries Technical Services	44,121,126	54,011,326	-	54,011,326	57,505,729	61,882,499
1166001600 Kenya Fisheries Service	426,755,850	480,200,000	-	480,200,000	460,156,800	502,085,000

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

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 Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

(KShs 2,381,630,000)

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 R1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,228,902,675	2,391,630,000	10,000,000	2,381,630,000	2,488,100,000	2,733,700,000

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

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.				
1166000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	56,714,563	80,100,100	85,416,896	92,316,896
2110300 Personal Allowance - Paid as Part of Salary	39,572,573	41,974,100	46,838,504	61,573,504
2210200 Communication, Supplies and Services	928,643	1,095,799	1,249,211	1,449,085
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,209,185	4,686,839	4,316,997	5,007,714
2210400 Foreign Travel and Subsistence, and other transportation costs	2,096,544	2,473,922	2,820,271	3,271,514
2210500 Printing , Advertising and Information Supplies and Services	810,874	956,831	1,090,788	1,265,314
2210700 Training Expenses	3,323,959	7,985,929	12,501,389	12,686,812
2210800 Hospitality Supplies and Services	1,342,200	1,583,796	1,805,527	2,094,412
2211000 Specialised Materials and Supplies	400,000	472,000	538,080	624,173
2211100 Office and General Supplies and Services	1,046,642	1,735,038	1,977,942	2,294,414
2211200 Fuel Oil and Lubricants	1,274,908	3,504,391	3,855,006	4,311,807
2211300 Other Operating Expenses	4,490,000	5,798,200	6,609,948	7,667,540
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,975,582	4,011,187	4,572,753	5,304,393
2220200 Routine Maintenance - Other Assets	624,500	736,910	840,077	974,489
2710100 Government Pension and Retirement Benefits	5,481,211	41,536,922	5,554,646	8,566,209
3110300 Refurbishment of Buildings	314,708	371,355	423,345	491,080
Gross Expenditure..... KShs.	124,606,092	199,023,319	180,411,380	209,899,356
Net Expenditure.. Sub-Head..... KShs.	124,606,092	199,023,319	180,411,380	209,899,356
1166000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,782	2,124,923	2,422,413	2,809,998
2210700 Training Expenses	1,729,495	2,540,804	2,896,516	3,359,960
2211000 Specialised Materials and Supplies	600,000	708,000	807,120	936,259
2211300 Other Operating Expenses	100,000	318,000	362,520	420,523
Gross Expenditure..... KShs.	4,230,277	5,691,727	6,488,569	7,526,740

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

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	4,230,277	5,691,727	6,488,569	7,526,740
1166000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	128,836,369	204,715,046	186,899,949	217,426,096
1166000200 Finance Accounts and Procurement Services.				
1166000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,397,052	21,493,440	21,493,440	21,493,440
2110300 Personal Allowance - Paid as Part of Salary	10,288,650	15,528,000	19,021,000	17,442,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,495,495	1,764,684	2,011,739	2,333,618
2210400 Foreign Travel and Subsistence, and other transportation costs	675,707	797,334	908,961	1,054,395
2210500 Printing , Advertising and Information Supplies and Services	75,424	89,000	101,460	117,694
2210700 Training Expenses	664,309	783,885	893,629	1,036,610
2210800 Hospitality Supplies and Services	898,435	1,060,154	1,208,574	1,401,946
2211100 Office and General Supplies and Services	960,352	1,633,215	1,861,865	2,159,764
2220200 Routine Maintenance - Other Assets	200,000	236,000	269,040	312,086
3111000 Purchase of Office Furniture and General Equipment	2,612,054	3,082,224	3,513,734	4,075,933
Gross Expenditure..... KShs.	32,267,478	46,467,936	51,283,442	51,427,486
Net Expenditure.. Sub-Head..... KShs.	32,267,478	46,467,936	51,283,442	51,427,486
1166000200 Finance Accounts and Procurement Services				
Net Expenditure Head.....KShs	32,267,478	46,467,936	51,283,442	51,427,486
1166000900 Fisheries Regional Centres.				
1166000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,847,350	1,134,400	1,350,000	6,410,000
2110300 Personal Allowance - Paid as Part of Salary	2,885,720	4,743,100	6,156,000	8,390,000
2210100 Utilities Supplies and Services	2,250,000	2,655,000	3,026,700	3,510,972
2210200 Communication, Supplies and Services	137,500	162,250	184,965	214,560

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

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

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

TITLE	Approved Estimates 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	559,256	659,922	752,311	872,681
2210800 Hospitality Supplies and Services	116,965	138,019	157,341	182,516
2211100 Office and General Supplies and Services	524,414	618,808	705,441	818,312
2211200 Fuel Oil and Lubricants	375,000	442,500	504,450	585,162
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,239,000	1,412,460	1,638,454
3110700 Purchase of Vehicles and Other Transport Equipment	1,700,000	2,006,000	2,286,840	2,652,734
3111000 Purchase of Office Furniture and General Equipment	-	1,606,263	1,831,140	2,124,122
Gross Expenditure..... KShs.	15,446,205	15,405,262	18,367,648	27,399,513
Net Expenditure.. Sub-Head..... KShs.	15,446,205	15,405,262	18,367,648	27,399,513
1166000902 Mombasa Regional Office				
2210200 Communication, Supplies and Services	-	69,000	81,000	95,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	284,000	390,000	410,000
2210800 Hospitality Supplies and Services	-	100,000	150,000	200,000
2211000 Specialised Materials and Supplies	-	12,185,000	18,254,000	18,015,000
2211100 Office and General Supplies and Services	-	250,000	310,000	400,000
2211200 Fuel Oil and Lubricants	-	500,000	540,000	580,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	275,000	275,000	300,000
Gross Expenditure..... KShs.	-	13,663,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	-	13,663,000	20,000,000	20,000,000
1166000903 Kisumu Regional Office				
2210200 Communication, Supplies and Services	-	89,000	81,000	95,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	510,000	620,000	675,000
2210800 Hospitality Supplies and Services	-	100,000	150,000	200,000
2211000 Specialised Materials and Supplies	-	12,101,000	17,869,000	17,668,000
2211100 Office and General Supplies and Services	-	500,000	550,000	612,000
2211200 Fuel Oil and Lubricants	-	300,000	320,000	330,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	400,000	410,000	420,000

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

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	14,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	-	14,000,000	20,000,000	20,000,000
1166000904 Sagana Regional Office				
2210200 Communication, Supplies and Services	-	70,000	86,000	92,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	320,000	327,000	313,000
2210800 Hospitality Supplies and Services	-	100,000	150,000	150,000
2211000 Specialised Materials and Supplies	-	12,410,000	18,297,000	18,315,000
2211100 Office and General Supplies and Services	-	500,000	570,000	560,000
2211200 Fuel Oil and Lubricants	-	300,000	320,000	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	300,000	250,000	270,000
Gross Expenditure..... KShs.	-	14,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	-	14,000,000	20,000,000	20,000,000
1166000906 Nakuru Regional Office				
2210200 Communication, Supplies and Services	-	52,000	63,000	56,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	212,000	230,000	213,000
2210800 Hospitality Supplies and Services	-	50,000	45,000	55,000
2211000 Specialised Materials and Supplies	-	7,550,000	19,068,000	19,123,000
2211100 Office and General Supplies and Services	-	148,000	184,000	158,000
2211200 Fuel Oil and Lubricants	-	155,000	160,000	150,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	250,000	245,000
Gross Expenditure..... KShs.	-	8,367,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	-	8,367,000	20,000,000	20,000,000
1166000900 Fisheries Regional Centres				
Net Expenditure Head.....KShs	15,446,205	65,435,262	98,367,648	107,399,513
1166001100 Kenya Marine and Fisheries Research Institute.				
1166001101 Headquarters				

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

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

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

TITLE	Approved Estimates 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. 1,267,900,000	KShs. 1,267,900,000	KShs. 1,393,690,000	KShs. 1,532,059,000
Gross Expenditure..... KShs.	1,267,900,000	1,267,900,000	1,393,690,000	1,532,059,000
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.	1,257,900,000	1,257,900,000	1,383,690,000	1,522,059,000
1166001102 RV Mtafiti				
2630100 Current Grants to Government Agencies and other Levels of Government	136,100,000	136,100,000	149,710,000	161,351,680
Gross Expenditure..... KShs.	136,100,000	136,100,000	149,710,000	161,351,680
Net Expenditure.. Sub-Head..... KShs.	136,100,000	136,100,000	149,710,000	161,351,680
1166001100 Kenya Marine and Fisheries Research Institute				
Net Expenditure Head.....KShs	1,394,000,000	1,394,000,000	1,533,400,000	1,683,410,680
1166001200 Development and Coordination of Blue Economy.				
1166001207 Fisheries Marketing Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	26,000,000	21,000,000	17,327,200	19,904,320
Gross Expenditure..... KShs.	26,000,000	21,000,000	17,327,200	19,904,320
Net Expenditure.. Sub-Head..... KShs.	26,000,000	21,000,000	17,327,200	19,904,320
1166001208 Kenya Fisheries Advisory Council				
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	15,000,000	5,200,000	6,000,000
Gross Expenditure..... KShs.	5,000,000	15,000,000	5,200,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	5,000,000	15,000,000	5,200,000	6,000,000
1166001209 Blue Economy Standing Committee				
2210500 Printing , Advertising and Information Supplies and Services	784,950	926,241	1,055,915	1,224,861
2210600 Rentals of Produced Assets	1,000,000	1,180,000	1,345,200	1,560,432
2211100 Office and General Supplies and Services	224,014	264,337	301,343	349,558
2211300 Other Operating Expenses	13,850,000	20,343,000	18,631,020	21,611,983
Gross Expenditure..... KShs.	15,858,964	22,713,578	21,333,478	24,746,834

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

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	15,858,964	22,713,578	21,333,478	24,746,834
1166001210 Fish Levy Trust Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	20,000,000	16,916,000	17,500,000
Gross Expenditure..... KShs.	15,000,000	20,000,000	16,916,000	17,500,000
Net Expenditure.. Sub-Head..... KShs.	15,000,000	20,000,000	16,916,000	17,500,000
1166001211 Kenya Fishing Industries Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	40,000,000	11,000,000	12,100,000
Gross Expenditure..... KShs.	10,000,000	40,000,000	11,000,000	12,100,000
Net Expenditure.. Sub-Head..... KShs.	10,000,000	40,000,000	11,000,000	12,100,000
1166001200 Development and Coordination of Blue Economy				
Net Expenditure Head.....KShs	71,858,964	118,713,578	71,776,678	80,251,154
1166001300 Central Planning and Project Monitoring Unit (CPPMU).				
1166001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,876,768	10,148,400	10,148,400	10,148,400
2110300 Personal Allowance - Paid as Part of Salary	4,683,600	4,332,000	4,450,000	4,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,411,136	1,665,141	1,898,260	2,201,982
2210800 Hospitality Supplies and Services	359,976	424,772	484,240	561,718
2211100 Office and General Supplies and Services	551,619	650,910	742,037	860,764
2211200 Fuel Oil and Lubricants	348,584	411,329	468,915	543,942
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	385,000	454,300	517,902	600,766
Gross Expenditure..... KShs.	15,616,683	18,086,852	18,709,754	19,817,572
Net Expenditure.. Sub-Head..... KShs.	15,616,683	18,086,852	18,709,754	19,817,572
1166001300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	15,616,683	18,086,852	18,709,754	19,817,572
1166001400 The Oceans and Blue Economy Office.				

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

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1166001401 The Oceans and Blue Economy Office - HQ				
2211300 Other Operating Expenses	100,000,000	-	-	-
Gross Expenditure..... KShs.	100,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	100,000,000	-	-	-
1166001400 The Oceans and Blue Economy Office				
Net Expenditure Head.....KShs	100,000,000	-	-	-
1166001500 Fisheries Technical Services.				
1166001501 Fisheries Technical Services				
2110100 Basic Salaries - Permanent Employees	16,197,965	22,116,960	22,233,760	22,633,760
2110300 Personal Allowance - Paid as Part of Salary	12,698,698	13,929,500	14,792,000	15,492,000
2210200 Communication, Supplies and Services	674,850	796,323	907,809	1,053,057
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,070,815	3,623,562	4,130,860	4,791,798
2210400 Foreign Travel and Subsistence, and other transportation costs	749,785	884,746	1,008,611	1,169,989
2210500 Printing , Advertising and Information Supplies and Services	522,505	616,556	702,894	815,334
2210700 Training Expenses	1,858,950	2,193,561	2,500,659	2,900,765
2210800 Hospitality Supplies and Services	751,260	886,487	1,010,595	1,172,290
2211000 Specialised Materials and Supplies	300,000	354,000	403,560	468,130
2211100 Office and General Supplies and Services	1,496,990	1,766,448	2,013,751	2,335,951
2211200 Fuel Oil and Lubricants	1,124,990	1,327,488	1,513,337	1,755,470
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,360,000	2,690,400	3,120,864
2220200 Routine Maintenance - Other Assets	1,000,000	1,180,000	1,345,200	1,560,432
3110300 Refurbishment of Buildings	1,000,000	1,180,000	1,345,200	1,560,432
3111000 Purchase of Office Furniture and General Equipment	674,318	795,695	907,093	1,052,227
Gross Expenditure..... KShs.	44,121,126	54,011,326	57,505,729	61,882,499
Net Expenditure.. Sub-Head..... KShs.	44,121,126	54,011,326	57,505,729	61,882,499
1166001500 Fisheries Technical Services				

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

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	44,121,126	54,011,326	57,505,729	61,882,499
1166001600 Kenya Fisheries Service.				
1166001601 Kenya Fisheries Service				
2630100 Current Grants to Government Agencies and other Levels of Government	426,755,850	480,200,000	460,156,800	502,085,000
Gross Expenditure..... KShs.	426,755,850	480,200,000	460,156,800	502,085,000
Net Expenditure.. Sub-Head..... KShs.	426,755,850	480,200,000	460,156,800	502,085,000
1166001600 Kenya Fisheries Service				
Net Expenditure Head.....KShs	426,755,850	480,200,000	460,156,800	502,085,000
TOTAL NET EXPENDITURE FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue EconomyKShs.	2,228,902,675	2,381,630,000	2,478,100,000	2,723,700,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

(KShs 8,135,000,000)

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.
1169000100 Headquarters Administrative Services	316,324,909	375,108,189	-	375,108,189	383,118,670	396,879,195
1169000200 Agriculture Attachees Offices	79,449,915	88,536,681	-	88,536,681	89,550,911	90,685,839
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	15,638,670	21,475,337	-	21,475,337	22,357,049	24,390,364
1169000500 Finance and Accounts Department	44,144,790	50,062,773	-	50,062,773	51,451,414	55,200,477
1169000600 Policy and Agricultural Development Coordination Services	25,751,880	35,655,529	-	35,655,529	36,094,763	36,816,074
1169000700 Pesticide Control Products Board (PCPB)	110,000,000	245,000,000	140,000,000	105,000,000	269,000,000	294,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	160,500,000	1,552,000,000	1,391,000,000	161,000,000	1,623,000,000	1,780,000,000
1169001000 Headquarters Land and Crop Development Services	347,356,755	395,801,517	-	395,801,517	420,414,340	427,424,863
1169001300 Agriculture Engineering Services	27,480,974	35,178,436	-	35,178,436	35,960,501	36,732,428

VOTE R1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

(KShs 8,135,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1169001400 State Corporations Unit	5,218,610	7,639,222	-	7,639,222	7,961,705	8,330,668
1169001600 Agriculture Technology Development and Testing Stations	54,321,852	60,352,074	-	60,352,074	61,623,774	66,714,770
1169002200 Agricultural Information Resource Centre	42,047,445	50,404,069	1,700,000	48,704,069	53,252,586	55,812,661
1169002300 Kenya School of Agriculture	84,935,058	104,447,549	6,000,000	98,447,549	108,393,083	108,872,417
1169002400 Bukura Agricultural College	180,000,000	419,000,000	239,000,000	180,000,000	463,000,000	510,000,000
1169003300 Agriculture and Food Authority (AFA)	1,687,585,683	2,128,000,000	681,000,000	1,447,000,000	2,385,000,000	2,662,000,000
1169003600 Agricultural Development Corporation	-	2,045,000,000	2,045,000,000	-	2,149,000,000	2,259,000,000
1169003700 Agricultural Projects Coordination Unit (APCU)	6,212,940	9,364,500	-	9,364,500	9,660,734	10,009,323
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	132,000,000	399,000,000	267,000,000	132,000,000	423,000,000	448,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	10,408,125	11,142,882	-	11,142,882	11,474,340	11,829,705

VOTE R1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

(KShs 8,135,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	4,315,000,000	5,195,000,000	880,000,000	4,315,000,000	5,963,000,000	6,785,000,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	72,000,000	72,000,000	-	72,000,000	80,000,000	93,000,000
1169004300 Kenya Genetic Resource Centre (KAGRC)	72,000,000	302,000,000	230,000,000	72,000,000	315,000,000	329,000,000
1169005000 Research and Innovation Management Department	26,837,405	44,531,242	-	44,531,242	46,186,130	45,001,216
1169005200 Commodities Fund	50,000,000	405,000,000	355,000,000	50,000,000	416,000,000	468,000,000
1169005300 Tea Board of Kenya	150,214,317	393,000,000	93,000,000	300,000,000	447,000,000	506,000,000
1169005400 Warehouse Receipt System Council	-	19,000,000	-	19,000,000	22,000,000	26,000,000
TOTAL FOR VOTE R1169 State Department for Crop Development & Agricultural Research	8,015,429,328	14,463,700,000	6,328,700,000	8,135,000,000	15,892,500,000	17,534,700,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services.				
1169000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	116,183,719	144,376,781	148,404,536	153,441,205
2110300 Personal Allowance - Paid as Part of Salary	88,106,575	82,554,576	83,132,179	84,256,102
2210100 Utilities Supplies and Services	11,634,934	13,039,627	13,039,627	13,959,007
2210200 Communication, Supplies and Services	3,728,805	10,782,636	11,057,681	11,902,429
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,763,095	3,920,831	4,114,343	5,098,745
2210500 Printing , Advertising and Information Supplies and Services	562,260	745,000	846,750	956,263
2210600 Rentals of Produced Assets	27,500,000	30,642,500	30,856,375	30,994,832
2210700 Training Expenses	1,049,980	1,610,000	1,705,853	1,815,938
2210800 Hospitality Supplies and Services	855,000	1,911,000	2,038,650	2,185,448
2211000 Specialised Materials and Supplies	2,167,000	2,519,050	2,757,358	3,295,737
2211100 Office and General Supplies and Services	1,874,860	3,000,000	3,395,000	3,891,751
2211200 Fuel Oil and Lubricants	1,049,951	2,129,000	2,129,225	2,129,225
2211300 Other Operating Expenses	12,322,294	20,305,000	20,305,000	20,305,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,819,500	1,983,750	1,991,313
2220200 Routine Maintenance - Other Assets	17,544,189	19,880,217	20,429,612	22,146,597
2710100 Government Pension and Retirement Benefits	17,300,000	24,000,000	24,000,000	24,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,150,000	1,322,500	1,520,875
Gross Expenditure..... KShs.	307,142,662	364,385,718	371,518,439	383,890,467
Net Expenditure.. Sub-Head..... KShs.	307,142,662	364,385,718	371,518,439	383,890,467
1169000103 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,005,000	1,005,000	1,329,113
2220200 Routine Maintenance - Other Assets	-	927,277	1,200,000	1,587,000
Gross Expenditure..... KShs.	-	1,932,277	2,205,000	2,916,113
Net Expenditure.. Sub-Head..... KShs.	-	1,932,277	2,205,000	2,916,113

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1169000113 Joint Agriculture Sector Consultative & Cooperation Mechanism				
2110100 Basic Salaries - Permanent Employees	2,816,160	3,441,072	3,566,295	3,736,975
2110300 Personal Allowance - Paid as Part of Salary	1,740,000	2,003,622	2,031,611	2,056,217
2210600 Rentals of Produced Assets	3,800,000	2,000,000	2,250,000	2,500,000
2210700 Training Expenses	348,442	575,000	661,250	760,437
2210800 Hospitality Supplies and Services	262,500	402,500	462,875	532,306
2211100 Office and General Supplies and Services	215,145	368,000	423,200	486,680
Gross Expenditure..... KShs.	9,182,247	8,790,194	9,395,231	10,072,615
Net Expenditure.. Sub-Head..... KShs.	9,182,247	8,790,194	9,395,231	10,072,615
1169000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	316,324,909	375,108,189	383,118,670	396,879,195
1169000200 Agriculture Attachees Offices.				
1169000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,035,520	9,153,343	9,450,800	9,999,000
2110200 Basic Wages - Temporary Employees	20,200,000	20,200,000	20,200,000	20,200,000
2110300 Personal Allowance - Paid as Part of Salary	26,583,097	26,583,097	26,583,097	26,583,097
2110400 Personal Allowances paid as Reimbursements	2,867,500	2,867,500	2,867,500	2,867,500
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,738,736	6,738,736	6,738,736	6,738,736
2210100 Utilities Supplies and Services	4,791,221	2,528,068	2,654,471	2,787,194
2210200 Communication, Supplies and Services	496,275	475,520	499,296	524,261
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	449,579	689,363	792,768	911,682
2210500 Printing , Advertising and Information Supplies and Services	417,561	657,465	756,086	869,497
2210600 Rentals of Produced Assets	6,600,000	6,249,600	6,249,600	6,249,600
2210700 Training Expenses	-	156,384	179,841	206,817
2210800 Hospitality Supplies and Services	4,969	7,620	8,763	10,077
2210900 Insurance Costs	906,699	1,200,000	1,250,000	1,300,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	57,201	95,278	109,569	126,004
2211200 Fuel Oil and Lubricants	119,301	961,462	1,205,701	1,271,535
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,371	159,127	182,996	210,445
2220200 Routine Maintenance - Other Assets	43,885	50,468	58,037	66,744
2640100 Scholarships and other Educational Benefits	-	9,763,650	9,763,650	9,763,650
Gross Expenditure..... KShs.	79,449,915	88,536,681	89,550,911	90,685,839
Net Expenditure.. Sub-Head..... KShs.	79,449,915	88,536,681	89,550,911	90,685,839
1169000200 Agriculture Attachees Offices				
Net Expenditure Head.....KShs	79,449,915	88,536,681	89,550,911	90,685,839
1169000300 Central Planning and Project Monitoring Unit (CPPMU).				
1169000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,036,320	8,930,240	9,170,027	9,443,779
2110300 Personal Allowance - Paid as Part of Salary	3,910,000	4,554,472	4,563,802	4,575,376
2210200 Communication, Supplies and Services	112,500	172,500	198,375	228,131
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,157,625	7,004,625	7,426,820	9,047,849
2210500 Printing , Advertising and Information Supplies and Services	97,250	96,000	102,900	110,835
2210800 Hospitality Supplies and Services	112,500	372,500	498,375	528,131
2211100 Office and General Supplies and Services	212,475	345,000	396,750	456,263
Gross Expenditure..... KShs.	15,638,670	21,475,337	22,357,049	24,390,364
Net Expenditure.. Sub-Head..... KShs.	15,638,670	21,475,337	22,357,049	24,390,364
1169000300 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	15,638,670	21,475,337	22,357,049	24,390,364
1169000500 Finance and Accounts Department.				
1169000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	25,303,477	25,333,304	25,436,575	25,736,091

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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

TITLE	Approved Estimates 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	14,163,000	14,679,969	14,883,913	14,991,619
2210200 Communication, Supplies and Services	262,500	902,500	962,875	1,032,307
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	3,650,000	3,922,500	6,270,875
2210700 Training Expenses	1,443,750	2,213,750	2,545,813	2,927,685
2210800 Hospitality Supplies and Services	674,957	1,035,000	1,190,250	1,368,788
2211100 Office and General Supplies and Services	709,606	1,092,500	1,256,375	1,444,832
2211200 Fuel Oil and Lubricants	187,500	287,500	330,625	380,219
2211300 Other Operating Expenses	400,000	868,250	922,488	1,048,061
Gross Expenditure..... KShs.	44,144,790	50,062,773	51,451,414	55,200,477
Net Expenditure.. Sub-Head..... KShs.	44,144,790	50,062,773	51,451,414	55,200,477
1169000500 Finance and Accounts Department				
Net Expenditure Head.....KShs	44,144,790	50,062,773	51,451,414	55,200,477
1169000600 Policy and Agricultural Development Coordination Services.				
1169000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,173,600	21,564,641	21,700,336	21,777,329
2110300 Personal Allowance - Paid as Part of Salary	10,140,000	12,416,377	12,483,739	12,850,654
2210200 Communication, Supplies and Services	138,501	212,750	244,663	281,362
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,000	575,000	661,250	760,438
2210700 Training Expenses	60,000	92,000	105,800	121,670
2210800 Hospitality Supplies and Services	51,790	100,500	100,575	106,461
2211100 Office and General Supplies and Services	142,004	326,600	375,590	431,929
2211200 Fuel Oil and Lubricants	150,000	230,000	264,500	304,175
2211300 Other Operating Expenses	401,280	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	119,705	137,661	158,310	182,056
Gross Expenditure..... KShs.	25,751,880	35,655,529	36,094,763	36,816,074
Net Expenditure.. Sub-Head..... KShs.	25,751,880	35,655,529	36,094,763	36,816,074

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1169000600 Policy and Agricultural Development Coordination Services				
Net Expenditure Head.....KShs	25,751,880	35,655,529	36,094,763	36,816,074
1169000700 Pesticide Control Products Board (PCPB).				
1169000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	205,000,000	245,000,000	269,000,000	294,000,000
Gross Expenditure..... KShs.	205,000,000	245,000,000	269,000,000	294,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	95,000,000	140,000,000	145,000,000	150,000,000
Net Expenditure.. Sub-Head..... KShs.	110,000,000	105,000,000	124,000,000	144,000,000
1169000700 Pesticide Control Products Board (PCPB)				
Net Expenditure Head.....KShs	110,000,000	105,000,000	124,000,000	144,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS).				
1169000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,421,500,000	1,552,000,000	1,623,000,000	1,780,000,000
Gross Expenditure..... KShs.	1,421,500,000	1,552,000,000	1,623,000,000	1,780,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,261,000,000	1,391,000,000	1,429,000,000	1,558,000,000
Net Expenditure.. Sub-Head..... KShs.	160,500,000	161,000,000	194,000,000	222,000,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)				
Net Expenditure Head.....KShs	160,500,000	161,000,000	194,000,000	222,000,000
1169001000 Headquarters Land and Crop Development Services.				
1169001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	201,118,662	227,665,925	245,587,440	248,749,854
2110300 Personal Allowance - Paid as Part of Salary	134,123,074	153,208,542	155,555,137	155,967,803

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

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

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	299,750	460,000	529,000	608,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,939,000	2,449,800	2,756,270	3,733,360
2210500 Printing , Advertising and Information Supplies and Services	144,500	230,000	264,500	304,175
2210700 Training Expenses	112,500	172,500	198,375	228,131
2210800 Hospitality Supplies and Services	3,374,450	3,945,000	6,004,500	6,843,938
2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,222,500	1,520,875
2211100 Office and General Supplies and Services	400,259	667,000	767,050	882,108
2211200 Fuel Oil and Lubricants	107,850	172,500	198,375	228,131
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	345,000	396,750	456,263
Gross Expenditure..... KShs.	342,920,045	390,316,267	413,479,897	419,522,988
Net Expenditure.. Sub-Head..... KShs.	342,920,045	390,316,267	413,479,897	419,522,988
1169001003 Plant Genetic Resource				
2210100 Utilities Supplies and Services	1,000,000	900,000	1,200,000	1,300,000
2210200 Communication, Supplies and Services	262,500	297,760	340,885	390,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	599,910	791,757	1,278,007	1,877,195
2210500 Printing , Advertising and Information Supplies and Services	112,500	327,312	500,000	550,000
2210700 Training Expenses	712,450	667,477	753,727	852,915
2210800 Hospitality Supplies and Services	187,500	50,000	50,505	50,505
2211100 Office and General Supplies and Services	582,850	1,745,644	2,106,019	2,175,450
2211200 Fuel Oil and Lubricants	329,000	354,000	354,000	354,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	240,000	240,000	240,000
2220200 Routine Maintenance - Other Assets	-	51,300	51,300	51,300
3110800 Overhaul of Vehicles and Other Transport Equipment	250,000	60,000	60,000	60,000
Gross Expenditure..... KShs.	4,436,710	5,485,250	6,934,443	7,901,875
Net Expenditure.. Sub-Head..... KShs.	4,436,710	5,485,250	6,934,443	7,901,875
1169001000 Headquarters Land and Crop Development Services				
Net Expenditure Head.....KShs	347,356,755	395,801,517	420,414,340	427,424,863

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1169001300 Agriculture Engineering Services.				
1169001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,292,840	20,705,106	20,725,832	20,849,443
2110300 Personal Allowance - Paid as Part of Salary	10,007,000	10,744,830	10,814,769	10,901,215
2210200 Communication, Supplies and Services	42,261	300,000	360,000	432,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,174,221	1,680,000	2,226,000	2,491,200
2210500 Printing , Advertising and Information Supplies and Services	10,980	-	-	-
2210700 Training Expenses	180,808	480,000	500,000	550,000
2210800 Hospitality Supplies and Services	36,184	240,000	250,000	259,200
2211100 Office and General Supplies and Services	51,384	168,000	201,600	241,920
2211200 Fuel Oil and Lubricants	46,047	66,500	71,500	76,500
2211300 Other Operating Expenses	432,493	310,000	310,000	310,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	206,756	484,000	500,800	620,950
Gross Expenditure..... KShs.	27,480,974	35,178,436	35,960,501	36,732,428
Net Expenditure.. Sub-Head..... KShs.	27,480,974	35,178,436	35,960,501	36,732,428
1169001300 Agriculture Engineering Services				
Net Expenditure Head.....KShs	27,480,974	35,178,436	35,960,501	36,732,428
1169001400 State Corporations Unit.				
1169001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,368,760	4,318,967	4,358,124	4,401,705
2110300 Personal Allowance - Paid as Part of Salary	665,250	1,468,755	1,474,356	1,480,354
2210200 Communication, Supplies and Services	187,500	287,500	330,625	380,219
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	460,000	529,000	608,350
2210700 Training Expenses	287,100	460,000	529,000	608,350
2210800 Hospitality Supplies and Services	112,500	172,500	198,375	228,131

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

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

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	85,000	161,000	185,150	212,923
2211200 Fuel Oil and Lubricants	142,500	230,000	264,500	304,175
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	80,500	92,575	106,461
Gross Expenditure..... KShs.	5,218,610	7,639,222	7,961,705	8,330,668
Net Expenditure.. Sub-Head..... KShs.	5,218,610	7,639,222	7,961,705	8,330,668
1169001400 State Corporations Unit				
Net Expenditure Head.....KShs	5,218,610	7,639,222	7,961,705	8,330,668
1169001600 Agriculture Technology Development and Testing Stations.				
1169001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,560,240	31,675,877	31,762,191	31,935,191
2110300 Personal Allowance - Paid as Part of Salary	13,706,820	13,854,917	13,934,192	14,681,628
2210100 Utilities Supplies and Services	1,681,348	1,933,551	1,961,506	2,557,120
2210200 Communication, Supplies and Services	351,527	539,010	619,861	712,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,766,151	2,008,100	2,114,314	3,581,461
2210700 Training Expenses	33,425	51,252	58,940	67,781
2211000 Specialised Materials and Supplies	2,124,981	2,743,729	2,810,287	3,231,831
2211100 Office and General Supplies and Services	135,593	307,911	339,097	374,961
2211200 Fuel Oil and Lubricants	995,725	1,526,779	1,655,796	2,019,165
2211300 Other Operating Expenses	3,813,424	4,385,438	4,843,253	5,799,742
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	298,045	342,752	394,165	453,289
2220200 Routine Maintenance - Other Assets	230,165	264,689	304,392	350,115
3110300 Refurbishment of Buildings	85,363	98,167	112,893	129,826
3110800 Overhaul of Vehicles and Other Transport Equipment	303,860	349,439	401,855	462,133
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	235,185	270,463	311,032	357,687
Gross Expenditure..... KShs.	56,321,852	60,352,074	61,623,774	66,714,770

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

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

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	2,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	54,321,852	60,352,074	61,623,774	66,714,770
1169001600 Agriculture Technology Development and Testing Stations				
Net Expenditure Head.....KShs	54,321,852	60,352,074	61,623,774	66,714,770
1169002200 Agricultural Information Resource Centre.				
1169002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,037,600	20,361,327	20,516,234	20,550,291
2110200 Basic Wages - Temporary Employees	7,185,996	7,185,996	7,185,996	7,185,996
2110300 Personal Allowance - Paid as Part of Salary	10,649,096	11,688,034	11,706,581	12,265,031
2210100 Utilities Supplies and Services	500,000	775,000	1,010,450	1,145,431
2210200 Communication, Supplies and Services	224,751	645,000	1,751,200	1,786,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	1,750,000	1,905,000
2210500 Printing , Advertising and Information Supplies and Services	149,999	230,000	270,000	310,500
2210700 Training Expenses	1,103,125	1,725,000	1,983,750	2,689,000
2210800 Hospitality Supplies and Services	185,000	287,500	330,625	379,520
2211100 Office and General Supplies and Services	499,927	906,212	1,040,000	1,542,000
2211200 Fuel Oil and Lubricants	50,000	115,000	200,000	345,000
2211300 Other Operating Expenses	2,261,951	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	230,000	264,500	296,000
2220200 Routine Maintenance - Other Assets	1,000,000	2,755,000	3,243,250	3,412,892
Gross Expenditure..... KShs.	43,047,445	50,404,069	53,252,586	55,812,661
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,700,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	42,047,445	48,704,069	51,252,586	53,812,661
1169002200 Agricultural Information Resource Centre				

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	42,047,445	48,704,069	51,252,586	53,812,661
1169002300 Kenya School of Agriculture.				
1169002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	31,914,270	36,021,453	36,172,561	36,314,738
2110200 Basic Wages - Temporary Employees	15,017,704	15,017,704	15,017,704	15,017,704
2110300 Personal Allowance - Paid as Part of Salary	18,565,584	20,943,392	21,030,568	21,222,725
2210100 Utilities Supplies and Services	1,500,000	2,160,000	2,320,000	2,320,000
2210200 Communication, Supplies and Services	337,500	992,500	1,091,750	1,091,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,687,500	2,770,000	2,955,000	3,005,000
2210500 Printing , Advertising and Information Supplies and Services	412,500	865,000	951,500	951,500
2210700 Training Expenses	1,387,500	1,950,000	2,015,000	2,015,000
2210800 Hospitality Supplies and Services	112,500	150,000	165,000	165,000
2211000 Specialised Materials and Supplies	8,350,000	8,350,000	8,955,000	9,000,000
2211100 Office and General Supplies and Services	1,237,500	1,700,000	2,200,000	2,200,000
2211200 Fuel Oil and Lubricants	1,087,500	1,087,500	1,235,000	1,285,000
2211300 Other Operating Expenses	2,350,000	4,490,000	6,039,000	6,039,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	800,000	880,000	880,000
2220200 Routine Maintenance - Other Assets	2,300,000	1,350,000	1,485,000	1,485,000
3110500 Construction and Civil Works	750,000	500,000	550,000	550,000
3110900 Purchase of Household Furniture and Institutional Equipment	225,000	300,000	330,000	330,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,700,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	92,935,058	104,447,549	108,393,083	108,872,417
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	8,000,000	6,000,000	6,300,000	4,800,000
Net Expenditure.. Sub-Head..... KShs.	84,935,058	98,447,549	102,093,083	104,072,417

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1169002300 Kenya School of Agriculture				
Net Expenditure Head.....KShs	84,935,058	98,447,549	102,093,083	104,072,417
1169002400 Bukura Agricultural College.				
1169002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	411,000,000	419,000,000	463,000,000	510,000,000
Gross Expenditure..... KShs.	411,000,000	419,000,000	463,000,000	510,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	231,000,000	239,000,000	251,000,000	264,000,000
Net Expenditure.. Sub-Head..... KShs.	180,000,000	180,000,000	212,000,000	246,000,000
1169002400 Bukura Agricultural College				
Net Expenditure Head.....KShs	180,000,000	180,000,000	212,000,000	246,000,000
1169003300 Agriculture and Food Authority (AFA).				
1169003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,253,585,683	2,128,000,000	2,385,000,000	2,662,000,000
Gross Expenditure..... KShs.	2,253,585,683	2,128,000,000	2,385,000,000	2,662,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	566,000,000	681,000,000	681,000,000	681,000,000
Net Expenditure.. Sub-Head..... KShs.	1,687,585,683	1,447,000,000	1,704,000,000	1,981,000,000
1169003300 Agriculture and Food Authority (AFA)				
Net Expenditure Head.....KShs	1,687,585,683	1,447,000,000	1,704,000,000	1,981,000,000
1169003600 Agricultural Development Corporation.				
1169003601 Agricultural Development Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	1,570,000,000	2,045,000,000	2,149,000,000	2,259,000,000
Gross Expenditure..... KShs.	1,570,000,000	2,045,000,000	2,149,000,000	2,259,000,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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

TITLE	Approved Estimates 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	1,570,000,000	2,045,000,000	2,149,000,000	2,259,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1169003600 Agricultural Development Corporation				
Net Expenditure Head.....KShs	-	-	-	-
1169003700 Agricultural Projects Coordination Unit (APCU).				
1169003701 Agricultural Projects Coordination Unit (APCU) - HQ				
2110100 Basic Salaries - Permanent Employees	3,108,840	4,982,880	5,007,828	5,043,718
2110300 Personal Allowance - Paid as Part of Salary	1,980,000	2,656,620	2,669,156	2,684,292
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	225,000	345,000	396,750	456,263
2210500 Printing , Advertising and Information Supplies and Services	112,500	172,500	198,375	228,131
2210700 Training Expenses	112,500	172,500	198,375	228,131
2210800 Hospitality Supplies and Services	186,600	287,500	330,625	380,219
2211100 Office and General Supplies and Services	125,000	287,500	330,625	380,219
2211200 Fuel Oil and Lubricants	112,500	172,500	198,375	228,131
2220200 Routine Maintenance - Other Assets	250,000	287,500	330,625	380,219
Gross Expenditure..... KShs.	6,212,940	9,364,500	9,660,734	10,009,323
Net Expenditure.. Sub-Head..... KShs.	6,212,940	9,364,500	9,660,734	10,009,323
1169003700 Agricultural Projects Coordination Unit (APCU)				
Net Expenditure Head.....KShs	6,212,940	9,364,500	9,660,734	10,009,323
1169003800 Pyrethrum Processing Company of Kenya (PPCK).				
1169003801 Pyrethrum Processing Company of Kenya (PPCK)				
2630100 Current Grants to Government Agencies and other Levels of Government	399,000,000	399,000,000	423,000,000	448,000,000
Gross Expenditure..... KShs.	399,000,000	399,000,000	423,000,000	448,000,000
Appropriations in Aid				

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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

TITLE	Approved Estimates 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	267,000,000	267,000,000	267,000,000	267,000,000
Net Expenditure.. Sub-Head..... KShs.	132,000,000	132,000,000	156,000,000	181,000,000
1169003800 Pyrethrum Processing Company of Kenya (PPCK)				
Net Expenditure Head.....KShs	132,000,000	132,000,000	156,000,000	181,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS.				
1169003901 Agricultural Sector Transformation & Growth Strategy-ASTGS				
2110100 Basic Salaries - Permanent Employees	5,841,000	5,852,682	5,911,455	5,947,202
2110300 Personal Allowance - Paid as Part of Salary	3,552,000	3,565,200	3,579,335	3,601,490
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	460,000	529,000	608,050
2210700 Training Expenses	185,000	287,500	330,625	380,219
2210800 Hospitality Supplies and Services	225,000	345,000	396,750	456,263
2211100 Office and General Supplies and Services	205,125	460,000	529,000	608,350
2211200 Fuel Oil and Lubricants	100,000	172,500	198,175	228,131
Gross Expenditure..... KShs.	10,408,125	11,142,882	11,474,340	11,829,705
Net Expenditure.. Sub-Head..... KShs.	10,408,125	11,142,882	11,474,340	11,829,705
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS				
Net Expenditure Head.....KShs	10,408,125	11,142,882	11,474,340	11,829,705
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO).				
1169004101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	5,195,000,000	5,195,000,000	5,963,000,000	6,785,000,000
Gross Expenditure..... KShs.	5,195,000,000	5,195,000,000	5,963,000,000	6,785,000,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	110,000,000	110,000,000	110,000,000	110,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	770,000,000	770,000,000	770,000,000	770,000,000
Net Expenditure.. Sub-Head..... KShs.	4,315,000,000	4,315,000,000	5,083,000,000	5,905,000,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)				
Net Expenditure Head.....KShs	4,315,000,000	4,315,000,000	5,083,000,000	5,905,000,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council.				
1169004201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	72,000,000	72,000,000	80,000,000	93,000,000
Gross Expenditure..... KShs.	72,000,000	72,000,000	80,000,000	93,000,000
Net Expenditure.. Sub-Head..... KShs.	72,000,000	72,000,000	80,000,000	93,000,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council				
Net Expenditure Head.....KShs	72,000,000	72,000,000	80,000,000	93,000,000
1169004300 Kenya Genetic Resource Centre (KAGRC).				
1169004301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	302,000,000	302,000,000	315,000,000	329,000,000
Gross Expenditure..... KShs.	302,000,000	302,000,000	315,000,000	329,000,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	230,000,000	230,000,000	230,000,000	230,000,000
Net Expenditure.. Sub-Head..... KShs.	72,000,000	72,000,000	85,000,000	99,000,000
1169004300 Kenya Genetic Resource Centre (KAGRC)				
Net Expenditure Head.....KShs	72,000,000	72,000,000	85,000,000	99,000,000
1169005000 Research and Innovation Management Department.				
1169005001 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,250,600	19,679,410	19,969,020	20,965,813
2110200 Basic Wages - Temporary Employees	4,610,960	8,607,200	8,680,534	4,794,791
2110300 Personal Allowance - Paid as Part of Salary	5,046,000	8,097,453	8,127,841	8,185,336
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,923,100	2,017,539	2,880,865	3,508,689

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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

TITLE	Approved Estimates 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	487,300	747,500	859,625	988,569
2210700 Training Expenses	924,900	1,460,500	1,679,575	1,931,512
2210800 Hospitality Supplies and Services	1,288,995	1,941,440	1,941,440	2,272,191
2211300 Other Operating Expenses	757,550	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,548,000	1,980,200	2,047,230	2,354,315
Gross Expenditure..... KShs.	26,837,405	44,531,242	46,186,130	45,001,216
Net Expenditure.. Sub-Head..... KShs.	26,837,405	44,531,242	46,186,130	45,001,216
1169005000 Research and Innovation Management Department				
Net Expenditure Head.....KShs	26,837,405	44,531,242	46,186,130	45,001,216
1169005200 Commodities Fund.				
1169005201 Commodities Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	285,000,000	405,000,000	416,000,000	468,000,000
Gross Expenditure..... KShs.	285,000,000	405,000,000	416,000,000	468,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	235,000,000	355,000,000	357,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	50,000,000	50,000,000	59,000,000	68,000,000
1169005200 Commodities Fund				
Net Expenditure Head.....KShs	50,000,000	50,000,000	59,000,000	68,000,000
1169005300 Tea Board of Kenya.				
1169005301 Tea Board of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	150,214,317	393,000,000	447,000,000	506,000,000
Gross Expenditure..... KShs.	150,214,317	393,000,000	447,000,000	506,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	93,000,000	94,000,000	95,000,000
Net Expenditure.. Sub-Head..... KShs.	150,214,317	300,000,000	353,000,000	411,000,000

VOTE R1169 State Department for Crop Development & Agricultural Research

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1169005300 Tea Board of Kenya				
Net Expenditure Head.....KShs	150,214,317	300,000,000	353,000,000	411,000,000
1169005400 Warehouse Receipt System Council.				
1169005401 Warehouse Receipt System Council				
2630100 Current Grants to Government Agencies and other Levels of Government	-	19,000,000	22,000,000	26,000,000
Gross Expenditure..... KShs.	-	19,000,000	22,000,000	26,000,000
Net Expenditure.. Sub-Head..... KShs.	-	19,000,000	22,000,000	26,000,000
1169005400 Warehouse Receipt System Council				
Net Expenditure Head.....KShs	-	19,000,000	22,000,000	26,000,000
TOTAL NET EXPENDITURE FOR VOTE R1169 State Department for Crop Development & Agricultural ResearchKShs.	8,015,429,328	8,135,000,000	9,401,200,000	10,743,900,000

VOTE R1173 State Department for Cooperatives

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 Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and finance and marketing services.

(KShs 513,700,000)

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.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	27,492,139	28,319,223	-	28,319,223	30,593,627	31,592,971
1173000200 Administrative Services	104,075,251	114,472,643	-	114,472,643	114,283,912	122,523,491
1173000300 Cooperative Registration Services	39,879,475	45,185,928	6,000,000	39,185,928	48,488,822	52,326,681
1173000400 Cooperative Finance and Marketing	32,742,293	35,084,757	-	35,084,757	37,090,148	39,468,680
1173000500 Office of the Commissioner	45,284,439	671,907,728	615,900,000	56,007,728	762,657,436	873,267,855
1173000600 Headquarters Cooperative Audit Services	38,185,137	63,003,552	14,000,000	49,003,552	65,049,738	66,782,260
1173000800 Cooperative Finance Management Services	37,660,422	44,193,792	-	44,193,792	46,686,075	49,918,962
1173000900 Central Planning and Project Monitoring Unit	29,566,961	31,232,377	-	31,232,377	32,850,242	33,619,100
1173001000 New Kenya Planters Cooperative Union (NKPCU)	91,200,000	351,900,000	325,700,000	26,200,000	405,900,000	460,400,000

VOTE R1173 State Department for Cooperatives

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 Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and finance and marketing services.

(KShs 513,700,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1173001100 Kenya National Trading Corporation (KNTC)	-	454,400,000	364,400,000	90,000,000	400,800,000	440,800,000
TOTAL FOR VOTE R1173 State Department for Cooperatives	446,086,117	1,839,700,000	1,326,000,000	513,700,000	1,944,400,000	2,170,700,000

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS).				
1173000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,893,314	14,490,864	15,553,955	15,949,944
2110300 Personal Allowance - Paid as Part of Salary	6,518,161	5,949,435	7,109,918	7,275,215
2210200 Communication, Supplies and Services	278,165	278,165	280,165	282,166
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	872,879	1,236,352	1,251,393	1,364,018
2210400 Foreign Travel and Subsistence, and other transportation costs	389,449	390,294	394,315	397,900
2210500 Printing , Advertising and Information Supplies and Services	196,664	196,665	197,500	199,164
2210700 Training Expenses	469,894	572,004	579,097	606,879
2210800 Hospitality Supplies and Services	2,168,882	3,091,580	3,103,621	3,382,946
2211100 Office and General Supplies and Services	794,991	797,534	801,511	806,325
2211200 Fuel Oil and Lubricants	508,466	510,123	512,463	514,236
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	708,084	710,895	712,564	714,632
2220200 Routine Maintenance - Other Assets	693,190	95,312	97,125	99,546
Gross Expenditure..... KShs.	27,492,139	28,319,223	30,593,627	31,592,971
Net Expenditure.. Sub-Head..... KShs.	27,492,139	28,319,223	30,593,627	31,592,971
1173000100 Ethics Commission for Cooperative Societies (ECCOS)				
Net Expenditure Head.....KShs	27,492,139	28,319,223	30,593,627	31,592,971
1173000200 Administrative Services.				
1173000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,887,447	39,931,502	40,881,330	42,358,766
2110300 Personal Allowance - Paid as Part of Salary	24,246,917	25,947,594	21,097,278	21,666,276
2210200 Communication, Supplies and Services	1,668,957	1,493,177	1,498,945	1,704,753
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,910,992	7,480,192	9,865,635	12,338,542
2210400 Foreign Travel and Subsistence, and other transportation costs	2,058,431	2,156,206	1,161,410	2,201,892

VOTE R1173 State Department for Cooperatives

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

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

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	955,737	967,587	980,647	991,685
2210600 Rentals of Produced Assets	8,859,017	8,855,689	8,860,456	8,865,845
2210700 Training Expenses	952,916	964,205	997,382	1,034,944
2210800 Hospitality Supplies and Services	3,916,540	7,780,399	7,958,851	8,153,973
2211000 Specialised Materials and Supplies	1,084,301	1,109,282	1,112,615	1,150,203
2211100 Office and General Supplies and Services	3,807,705	2,430,209	3,432,623	3,921,519
2211200 Fuel Oil and Lubricants	1,634,382	1,900,985	2,008,553	2,625,324
2211300 Other Operating Expenses	-	4,000,000	4,000,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,235,543	1,391,543	1,392,031	1,607,314
2220200 Routine Maintenance - Other Assets	2,083,150	1,576,150	1,608,971	1,829,577
2710100 Government Pension and Retirement Benefits	2,106,216	569,300	1,356,984	1,505,678
3111000 Purchase of Office Furniture and General Equipment	525,994	526,994	530,236	534,126
Gross Expenditure..... KShs.	99,934,245	109,081,014	108,743,947	116,490,417
Net Expenditure.. Sub-Head..... KShs.	99,934,245	109,081,014	108,743,947	116,490,417
1173000202 AIDS Control Unit				
2210200 Communication, Supplies and Services	104,568	148,437	149,198	162,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	251,827	393,427	414,776	452,397
2210500 Printing , Advertising and Information Supplies and Services	100,243	134,668	143,025	155,897
2210700 Training Expenses	301,567	423,135	429,425	471,342
2210800 Hospitality Supplies and Services	532,154	561,866	594,196	538,674
2211000 Specialised Materials and Supplies	275,565	281,565	294,855	321,391
2211100 Office and General Supplies and Services	226,083	322,166	323,318	352,416
Gross Expenditure..... KShs.	1,792,007	2,265,264	2,348,793	2,454,742
Net Expenditure.. Sub-Head..... KShs.	1,792,007	2,265,264	2,348,793	2,454,742
1173000203 Information Communication Technology				
2210200 Communication, Supplies and Services	117,416	497,250	510,657	556,616
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	405,123	296,757	307,899	335,610

VOTE R1173 State Department for Cooperatives

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

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

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	132,264	194,184	199,217	217,146
2210500 Printing , Advertising and Information Supplies and Services	157,231	253,451	258,353	281,605
2210700 Training Expenses	223,374	314,728	321,823	350,740
2210800 Hospitality Supplies and Services	133,364	188,345	190,829	208,004
2211000 Specialised Materials and Supplies	78,393	82,393	83,881	191,430
2211100 Office and General Supplies and Services	317,277	466,700	479,038	522,153
3111000 Purchase of Office Furniture and General Equipment	594,557	630,557	636,175	693,431
3111100 Purchase of Specialised Plant, Equipment and Machinery	190,000	202,000	203,300	221,597
Gross Expenditure..... KShs.	2,348,999	3,126,365	3,191,172	3,578,332
Net Expenditure.. Sub-Head..... KShs.	2,348,999	3,126,365	3,191,172	3,578,332
1173000200 Administrative Services				
Net Expenditure Head.....KShs	104,075,251	114,472,643	114,283,912	122,523,491
1173000300 Cooperative Registration Services.				
1173000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,855,216	22,940,799	23,487,523	24,102,150
2110300 Personal Allowance - Paid as Part of Salary	10,967,113	8,194,230	8,440,057	8,693,258
2210200 Communication, Supplies and Services	711,616	743,425	748,937	757,957
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,927	4,537,520	4,539,257	4,578,789
2210400 Foreign Travel and Subsistence, and other transportation costs	269,013	309,028	326,210	356,229
2210500 Printing , Advertising and Information Supplies and Services	326,263	350,049	354,613	360,814
2210700 Training Expenses	153,371	156,600	157,344	158,224
2210800 Hospitality Supplies and Services	210,876	1,409,438	1,411,528	1,484,566
2211000 Specialised Materials and Supplies	4,096,570	2,102,570	2,103,330	2,112,630
2211100 Office and General Supplies and Services	3,761,664	3,660,471	6,136,139	8,870,901
2211200 Fuel Oil and Lubricants	232,446	413,664	414,590	448,634
2211300 Other Operating Expenses	532,462	88,196	89,020	97,031

VOTE R1173 State Department for Cooperatives

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

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

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	261,938	279,938	280,274	305,498
Gross Expenditure..... KShs.	45,879,475	45,185,928	48,488,822	52,326,681
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.	39,879,475	39,185,928	42,488,822	46,326,681
1173000300 Cooperative Registration Services				
Net Expenditure Head.....KShs	39,879,475	39,185,928	42,488,822	46,326,681
1173000400 Cooperative Finance and Marketing.				
1173000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,054,260	20,787,100	21,440,713	22,613,936
2110300 Personal Allowance - Paid as Part of Salary	9,506,614	7,759,400	8,052,182	8,353,747
2210200 Communication, Supplies and Services	494,717	494,717	505,808	569,331
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,129,571	1,614,353	1,617,148	1,762,691
2210400 Foreign Travel and Subsistence, and other transportation costs	250,299	292,299	311,988	346,547
2210500 Printing , Advertising and Information Supplies and Services	358,493	375,319	876,337	937,807
2210700 Training Expenses	187,928	521,528	736,724	1,003,030
2210800 Hospitality Supplies and Services	847,145	1,229,921	1,231,485	1,342,320
2211000 Specialised Materials and Supplies	146,983	147,983	158,272	171,426
2211100 Office and General Supplies and Services	832,965	892,819	996,134	1,103,785
2211200 Fuel Oil and Lubricants	256,440	256,440	439,098	474,617
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	235,178	245,178	251,640	274,288
2220200 Routine Maintenance - Other Assets	441,700	467,700	472,619	515,155
Gross Expenditure..... KShs.	32,742,293	35,084,757	37,090,148	39,468,680
Net Expenditure.. Sub-Head..... KShs.	32,742,293	35,084,757	37,090,148	39,468,680
1173000400 Cooperative Finance and Marketing				
Net Expenditure Head.....KShs	32,742,293	35,084,757	37,090,148	39,468,680

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1173000500 Office of the Commissioner.				
1173000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,011,218	18,429,056	21,831,917	23,246,877
2110300 Personal Allowance - Paid as Part of Salary	13,368,753	10,356,044	11,666,725	12,386,728
2210200 Communication, Supplies and Services	1,025,404	1,048,552	1,091,520	1,113,524
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,251,708	3,222,938	3,242,707	3,534,551
2210400 Foreign Travel and Subsistence, and other transportation costs	533,063	534,093	677,615	751,200
2210500 Printing , Advertising and Information Supplies and Services	302,053	427,654	906,114	1,231,264
2210700 Training Expenses	555,000	667,480	770,913	940,296
2210800 Hospitality Supplies and Services	2,308,788	3,873,004	3,873,527	4,222,045
2211000 Specialised Materials and Supplies	385,538	385,538	386,112	390,552
2211100 Office and General Supplies and Services	2,142,437	2,252,805	2,539,002	2,712,516
2211200 Fuel Oil and Lubricants	531,616	630,616	760,000	830,000
2211300 Other Operating Expenses	2,922,750	5,683,837	5,698,948	5,804,853
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	239,098	249,098	255,832	278,860
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	9,000,000	10,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	707,013	247,013	256,504	324,589
Gross Expenditure..... KShs.	45,284,439	56,007,728	62,957,436	67,767,855
Net Expenditure.. Sub-Head..... KShs.	45,284,439	56,007,728	62,957,436	67,767,855
1173000505 SACCO Societies Regulatory Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	532,499,637	615,900,000	699,700,000	805,500,000
Gross Expenditure..... KShs.	532,499,637	615,900,000	699,700,000	805,500,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	532,499,637	615,900,000	649,700,000	705,500,000
Net Expenditure.. Sub-Head..... KShs.	-	-	50,000,000	100,000,000
1173000500 Office of the Commissioner				

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	45,284,439	56,007,728	112,957,436	167,767,855
1173000600 Headquarters Cooperative Audit Services.				
1173000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	22,039,780	24,106,028	25,119,215	25,947,791
2110300 Personal Allowance - Paid as Part of Salary	11,510,258	12,254,657	12,622,297	13,001,966
2210200 Communication, Supplies and Services	494,825	521,825	722,315	787,323
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,889,497	7,357,956	7,360,050	7,408,103
2210400 Foreign Travel and Subsistence, and other transportation costs	552,802	554,802	588,074	632,530
2210500 Printing , Advertising and Information Supplies and Services	274,602	315,602	466,740	508,745
2210700 Training Expenses	1,752,856	1,776,523	1,803,240	1,820,861
2210800 Hospitality Supplies and Services	1,583,367	3,861,424	4,062,601	4,312,371
2211000 Specialised Materials and Supplies	324,859	326,859	347,599	378,883
2211100 Office and General Supplies and Services	3,064,064	5,982,091	6,011,721	6,037,791
2211200 Fuel Oil and Lubricants	1,014,655	2,029,310	2,029,310	2,029,310
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,536	2,001,072	2,001,072	2,001,072
2220200 Routine Maintenance - Other Assets	850,669	850,669	850,770	850,780
3111000 Purchase of Office Furniture and General Equipment	832,367	1,064,734	1,064,734	1,064,734
Gross Expenditure..... KShs.	52,185,137	63,003,552	65,049,738	66,782,260
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	14,000,000	14,000,000	14,300,000	14,000,000
Net Expenditure.. Sub-Head..... KShs.	38,185,137	49,003,552	50,749,738	52,782,260
1173000600 Headquarters Cooperative Audit Services				
Net Expenditure Head.....KShs	38,185,137	49,003,552	50,749,738	52,782,260
1173000800 Cooperative Finance Management Services.				
1173000801 Headquarters				

VOTE R1173 State Department for Cooperatives

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

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

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	19,976,981	20,075,672	20,737,942	21,437,203
2110300 Personal Allowance - Paid as Part of Salary	9,693,161	9,464,000	9,747,920	10,046,724
2210200 Communication, Supplies and Services	259,396	365,892	370,104	403,414
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,496,632	4,776,010	4,989,860	5,712,948
2210400 Foreign Travel and Subsistence, and other transportation costs	502,084	740,066	743,680	810,656
2210500 Printing , Advertising and Information Supplies and Services	269,580	490,256	492,474	536,797
2210700 Training Expenses	373,585	1,406,527	1,512,409	1,822,927
2210800 Hospitality Supplies and Services	841,483	3,295,330	3,298,343	3,415,107
2211100 Office and General Supplies and Services	1,408,936	1,433,779	2,634,922	3,381,096
2211200 Fuel Oil and Lubricants	162,006	259,006	260,500	283,945
2211300 Other Operating Expenses	449,794	478,794	481,280	524,595
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	421,205	449,205	450,689	491,251
2220200 Routine Maintenance - Other Assets	548,748	581,748	587,700	640,004
3111000 Purchase of Office Furniture and General Equipment	256,831	377,507	378,252	412,295
Gross Expenditure..... KShs.	37,660,422	44,193,792	46,686,075	49,918,962
Net Expenditure.. Sub-Head..... KShs.	37,660,422	44,193,792	46,686,075	49,918,962
1173000800 Cooperative Finance Management Services				
Net Expenditure Head.....KShs	37,660,422	44,193,792	46,686,075	49,918,962
1173000900 Central Planning and Project Monitoring Unit.				
1173000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,831,659	3,976,619	4,185,918	4,401,495
2110300 Personal Allowance - Paid as Part of Salary	2,239,148	1,937,000	2,025,110	2,117,924
2210200 Communication, Supplies and Services	205,687	291,687	293,580	320,002
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,267,174	1,820,174	2,823,777	2,987,918
2210400 Foreign Travel and Subsistence, and other transportation costs	308,830	469,830	471,821	514,342
2210500 Printing , Advertising and Information Supplies and Services	69,265	125,265	126,827	138,242

VOTE R1173 State Department for Cooperatives

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	495,494	723,494	728,711	794,298
2210800 Hospitality Supplies and Services	230,400	850,004	852,415	882,008
2211100 Office and General Supplies and Services	585,264	537,264	838,802	914,294
2211200 Fuel Oil and Lubricants	177,254	334,254	335,520	365,717
2211300 Other Operating Expenses	20,000,000	20,000,000	20,000,000	20,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	156,786	166,786	167,761	182,860
Gross Expenditure..... KShs.	29,566,961	31,232,377	32,850,242	33,619,100
Net Expenditure.. Sub-Head..... KShs.	29,566,961	31,232,377	32,850,242	33,619,100
1173000900 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	29,566,961	31,232,377	32,850,242	33,619,100
1173001000 New Kenya Planters Cooperative Union (NKPCU).				
1173001001 New Kenya Planters Cooperative Union (NKPCU) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	256,200,000	351,900,000	405,900,000	460,400,000
Gross Expenditure..... KShs.	256,200,000	351,900,000	405,900,000	460,400,000
Appropriations in Aid				
1410500 Other Property Income	116,500,000	80,000,000	80,000,000	80,000,000
1420200 Receipts from Administrative Fees and Charges	48,500,000	245,700,000	265,200,000	279,700,000
Net Expenditure.. Sub-Head..... KShs.	91,200,000	26,200,000	60,700,000	100,700,000
1173001000 New Kenya Planters Cooperative Union (NKPCU)				
Net Expenditure Head.....KShs	91,200,000	26,200,000	60,700,000	100,700,000
1173001100 Kenya National Trading Corporation (KNTC).				
1173001101 Kenya National Trading Corporation (KNTC) - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	331,300,000	454,400,000	400,800,000	440,800,000
Gross Expenditure..... KShs.	331,300,000	454,400,000	400,800,000	440,800,000
Appropriations in Aid				

VOTE R1173 State Department for Cooperatives

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

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

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	331,300,000	364,400,000	400,800,000	440,800,000
Net Expenditure.. Sub-Head..... KShs.	-	90,000,000	-	-
1173001100 Kenya National Trading Corporation (KNTC)				
Net Expenditure Head.....KShs	-	90,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE R1173 State Department for Cooperatives				
.....KShs.	446,086,117	513,700,000	528,400,000	644,700,000

VOTE R1174 State Department for Trade and Enterprise 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 Trade and Enterprise Development, including general administration, planning and support services, Internal Trade, Regional and International Trade, Kenya Export and Promotion Agency, Kenya Institute of Business Training, Weights and Measures, Anti-Counterfeit Authority, Kenya Consumer Advisory Committee, Kenya Trade Remedies Agency, and Micro and Small Enterprises Authority.

(KShs 2,472,590,000)

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.
1174000100 External Trade Promotion Services	163,892,414	150,399,589	-	150,399,589	163,246,567	168,207,055
1174000200 Foreign Trade Services	223,614,734	312,582,643	-	312,582,643	329,904,506	353,108,407
1174000300 Headquarters Administrative Services	275,298,994	298,882,112	-	298,882,112	295,412,446	310,706,358
1174000400 Finance and Procurement Services	42,053,490	29,852,446	-	29,852,446	30,816,283	33,428,023
1174000500 Regional Trade and Export	18,169,910	3,351,243	-	3,351,243	3,469,190	4,010,376
1174000700 Department of Internal Trade	71,893,290	73,759,209	-	73,759,209	76,822,325	79,337,878
1174000800 Kenya Institute of Business Training	70,104,038	74,556,336	1,500,000	73,056,336	75,788,309	79,822,646
1174001000 Weights and Measures - Headquarters Administrative Services	77,878,302	66,466,913	3,000,000	63,466,913	69,357,041	72,831,373
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	56,200,000	36,200,000	-	36,200,000	39,600,000	47,800,000

VOTE R1174 State Department for Trade and Enterprise 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 Trade and Enterprise Development, including general administration, planning and support services, Internal Trade, Regional and International Trade, Kenya Export and Promotion Agency, Kenya Institute of Business Training, Weights and Measures, Anti-Counterfeit Authority, Kenya Consumer Advisory Committee, Kenya Trade Remedies Agency, and Micro and Small Enterprises Authority.

(KShs 2,472,590,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1174001300 Anti-Counterfeit Authority	340,500,000	410,000,000	20,000,000	390,000,000	393,400,000	469,000,000
1174001400 Central Planning and Project Monitoring Unit	47,254,234	29,606,296	-	29,606,296	32,517,056	35,001,526
1174001500 Trade Research and Policy	15,244,656	15,799,171	-	15,799,171	17,201,285	18,128,464
1174001600 Kenya Institute of Business Training Field Services	16,426,965	17,334,042	-	17,334,042	17,724,992	18,757,894
1174003300 Micro and Small Enterprises Authority	360,400,000	393,400,000	2,500,000	390,900,000	431,100,000	517,900,000
1174003500 Kenya Trade Remedies Agency (KETRA)	35,800,000	35,800,000	-	35,800,000	39,300,000	47,200,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	674,100,000	566,600,000	15,000,000	551,600,000	619,900,000	742,400,000
TOTAL FOR VOTE R1174 State Department for Trade and Enterprise Development	2,488,831,027	2,514,590,000	42,000,000	2,472,590,000	2,635,560,000	2,997,640,000

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.				
1174000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	65,047,838	65,948,756	66,526,220	68,365,034
2110300 Personal Allowance - Paid as Part of Salary	40,194,000	34,020,115	34,832,943	35,651,698
2210200 Communication, Supplies and Services	1,248,177	1,733,745	1,773,350	1,791,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,934,711	9,418,223	10,242,111	10,381,626
2210400 Foreign Travel and Subsistence, and other transportation costs	12,732,000	17,364,200	18,344,570	19,112,250
2210500 Printing , Advertising and Information Supplies and Services	224,684	160,000	120,000	60,000
2210600 Rentals of Produced Assets	150,000	300,500	390,000	410,000
2210700 Training Expenses	747,670	1,100,330	1,162,000	1,200,820
2210800 Hospitality Supplies and Services	4,029,800	4,926,182	6,000,000	6,000,000
2211000 Specialised Materials and Supplies	130,000	150,000	154,000	154,000
2211100 Office and General Supplies and Services	1,254,960	1,291,950	2,120,300	2,140,600
2211200 Fuel Oil and Lubricants	892,369	900,560	1,193,859	1,193,859
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	460,780	560,520	560,520
3111000 Purchase of Office Furniture and General Equipment	320,449	-	-	-
Gross Expenditure..... KShs.	137,306,658	137,775,341	143,419,873	147,021,407
Net Expenditure.. Sub-Head..... KShs.	137,306,658	137,775,341	143,419,873	147,021,407
1174000104 Kenya - USA Free Trade Agreement				
2210100 Utilities Supplies and Services	1,500,000	-	-	-
2210200 Communication, Supplies and Services	2,860,250	1,630,785	1,630,895	1,840,890
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,200,000	3,000,555	4,600,495	4,600,800
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	2,100,495	3,700,789	3,840,560
2210500 Printing , Advertising and Information Supplies and Services	688,821	750,560	710,510	750,945
2210700 Training Expenses	414,800	450,789	550,995	600,555
2210800 Hospitality Supplies and Services	3,699,005	1,654,233	2,289,900	2,800,900

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

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	524,000	753,995	1,680,990	1,850,998
2211200 Fuel Oil and Lubricants	734,100	800,936	910,910	1,000,000
2211300 Other Operating Expenses	3,481,900	1,481,900	3,751,210	3,900,000
3110900 Purchase of Household Furniture and Institutional Equipment	482,880	-	-	-
Gross Expenditure..... KShs.	26,585,756	12,624,248	19,826,694	21,185,648
Net Expenditure.. Sub-Head..... KShs.	26,585,756	12,624,248	19,826,694	21,185,648
1174000100 External Trade Promotion Services				
Net Expenditure Head.....KShs	163,892,414	150,399,589	163,246,567	168,207,055
1174000200 Foreign Trade Services.				
1174000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,971,734	5,989,134	6,164,909	6,345,955
2110300 Personal Allowance - Paid as Part of Salary	3,666,892	10,376,232	10,376,232	10,376,232
2210100 Utilities Supplies and Services	673,334	-	-	-
2210200 Communication, Supplies and Services	182,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,981,332	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,114,666	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	98,400	-	-	-
2210600 Rentals of Produced Assets	3,267,790	-	-	-
2210800 Hospitality Supplies and Services	105,000	-	-	-
2210900 Insurance Costs	333,200	-	-	-
2211100 Office and General Supplies and Services	88,400	-	-	-
2211200 Fuel Oil and Lubricants	65,800	-	-	-
2211300 Other Operating Expenses	336,000	-	-	-
2220200 Routine Maintenance - Other Assets	68,768	-	-	-
2230100 Exchange Rates Losses	67,200	-	-	-
2640100 Scholarships and other Educational Benefits	4,005,334	-	-	-

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

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	28,000	-	-	-
Gross Expenditure..... KShs.	23,053,850	16,365,366	16,541,141	16,722,187
Net Expenditure.. Sub-Head..... KShs.	23,053,850	16,365,366	16,541,141	16,722,187
1174000202 Kinshasa				
2110300 Personal Allowance - Paid as Part of Salary	7,658,064	7,658,064	7,658,064	7,658,064
2210100 Utilities Supplies and Services	286,667	402,060	402,060	402,060
2210200 Communication, Supplies and Services	91,000	125,300	125,300	125,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,666	1,782,170	2,082,170	2,082,170
2210400 Foreign Travel and Subsistence, and other transportation costs	547,333	753,577	758,577	758,577
2210500 Printing , Advertising and Information Supplies and Services	55,200	53,000	42,000	42,000
2210600 Rentals of Produced Assets	2,044,667	2,300,000	2,400,000	3,100,000
2210800 Hospitality Supplies and Services	52,500	140,500	150,500	150,500
2210900 Insurance Costs	166,600	250,000	350,000	350,000
2211100 Office and General Supplies and Services	39,200	180,500	180,500	180,500
2211200 Fuel Oil and Lubricants	32,900	96,210	96,210	96,210
2211300 Other Operating Expenses	168,000	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	34,384	50,200	50,200	50,200
2230100 Exchange Rates Losses	33,600	-	-	-
2640100 Scholarships and other Educational Benefits	1,102,667	1,102,667	1,102,667	1,102,667
3110900 Purchase of Household Furniture and Institutional Equipment	14,000	-	-	-
Gross Expenditure..... KShs.	13,817,448	15,094,248	15,598,248	16,298,248
Net Expenditure.. Sub-Head..... KShs.	13,817,448	15,094,248	15,598,248	16,298,248
1174000204 Addis Ababa				
2110300 Personal Allowance - Paid as Part of Salary	8,424,000	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	306,667	402,060	402,060	402,060
2210200 Communication, Supplies and Services	91,000	125,300	125,300	125,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,560,666	1,782,246	2,086,346	2,086,346

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

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	547,333	753,577	753,577	753,577
2210500 Printing , Advertising and Information Supplies and Services	55,200	53,000	48,900	48,900
2210600 Rentals of Produced Assets	2,400,000	2,600,000	2,700,000	3,400,000
2210800 Hospitality Supplies and Services	52,500	150,500	150,500	150,500
2210900 Insurance Costs	166,600	250,000	350,000	350,000
2211100 Office and General Supplies and Services	39,200	180,610	180,610	180,610
2211200 Fuel Oil and Lubricants	32,900	96,210	96,210	96,210
2211300 Other Operating Expenses	168,000	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	34,384	50,200	50,200	50,200
2230100 Exchange Rates Losses	33,600	-	-	-
2640100 Scholarships and other Educational Benefits	1,502,667	1,502,667	1,502,667	1,502,667
3110900 Purchase of Household Furniture and Institutional Equipment	14,000	-	-	-
Gross Expenditure..... KShs.	15,428,717	16,570,370	17,070,370	17,770,370
Net Expenditure.. Sub-Head..... KShs.	15,428,717	16,570,370	17,070,370	17,770,370
1174000205 Cairo				
2110300 Personal Allowance - Paid as Part of Salary	-	8,577,036	8,577,036	8,577,036
2210100 Utilities Supplies and Services	-	402,060	402,060	402,060
2210200 Communication, Supplies and Services	-	125,300	125,300	125,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,482,246	2,082,246	2,082,246
2210400 Foreign Travel and Subsistence, and other transportation costs	-	300,000	753,559	753,559
2210500 Printing , Advertising and Information Supplies and Services	-	31,000	31,000	31,000
2210600 Rentals of Produced Assets	-	1,000,000	2,300,000	2,487,386
2210800 Hospitality Supplies and Services	-	150,500	150,500	150,500
2210900 Insurance Costs	-	250,000	350,000	350,000
2211100 Office and General Supplies and Services	-	180,610	180,610	180,610
2211200 Fuel Oil and Lubricants	-	96,210	96,210	96,210
2211300 Other Operating Expenses	-	200,000	200,000	200,000

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

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	-	50,200	50,200	50,200
2640100 Scholarships and other Educational Benefits	-	3,602,667	3,602,667	3,602,667
Gross Expenditure..... KShs.	-	16,447,829	18,901,388	19,088,774
Net Expenditure.. Sub-Head..... KShs.	-	16,447,829	18,901,388	19,088,774
1174000207 London				
2110300 Personal Allowance - Paid as Part of Salary	8,577,036	8,577,036	8,577,036	8,577,036
2210100 Utilities Supplies and Services	286,667	402,060	402,060	402,060
2210200 Communication, Supplies and Services	91,000	125,300	125,300	125,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,666	1,782,246	2,082,246	2,082,246
2210400 Foreign Travel and Subsistence, and other transportation costs	547,333	753,577	753,577	753,577
2210500 Printing , Advertising and Information Supplies and Services	54,200	53,000	53,000	53,000
2210600 Rentals of Produced Assets	3,024,667	3,224,667	3,524,667	3,924,667
2210800 Hospitality Supplies and Services	52,500	150,500	150,500	150,500
2210900 Insurance Costs	166,600	250,000	350,000	350,000
2211100 Office and General Supplies and Services	39,200	180,610	180,610	180,610
2211200 Fuel Oil and Lubricants	32,900	96,210	96,210	96,210
2211300 Other Operating Expenses	168,000	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	34,384	50,200	50,200	50,200
2230100 Exchange Rates Losses	33,600	-	-	-
2640100 Scholarships and other Educational Benefits	702,667	702,667	702,667	1,202,667
3110900 Purchase of Household Furniture and Institutional Equipment	14,000	-	-	-
Gross Expenditure..... KShs.	15,315,420	16,548,073	17,248,073	18,148,073
Net Expenditure.. Sub-Head..... KShs.	15,315,420	16,548,073	17,248,073	18,148,073
1174000210 Islamabad				
2110300 Personal Allowance - Paid as Part of Salary	7,658,064	7,658,064	7,658,064	7,658,064
2210100 Utilities Supplies and Services	286,667	402,060	402,060	402,060
2210200 Communication, Supplies and Services	91,000	125,300	125,300	125,300

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise 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	1,490,666	1,782,246	2,082,246	2,082,246
2210400 Foreign Travel and Subsistence, and other transportation costs	547,333	753,577	753,577	753,577
2210500 Printing , Advertising and Information Supplies and Services	55,200	53,000	53,000	53,000
2210600 Rentals of Produced Assets	3,044,667	3,244,667	3,344,667	4,244,667
2210800 Hospitality Supplies and Services	52,500	150,500	150,500	150,500
2210900 Insurance Costs	166,600	250,000	350,000	350,000
2211100 Office and General Supplies and Services	39,200	180,610	180,610	180,610
2211200 Fuel Oil and Lubricants	32,900	96,210	96,210	96,210
2211300 Other Operating Expenses	168,000	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	34,384	50,200	50,200	50,200
2230100 Exchange Rates Losses	33,600	-	-	-
2640100 Scholarships and other Educational Benefits	3,602,667	3,602,667	3,602,667	3,602,667
3110900 Purchase of Household Furniture and Institutional Equipment	14,000	-	-	-
Gross Expenditure..... KShs.	17,317,448	18,549,101	19,049,101	19,949,101
Net Expenditure.. Sub-Head..... KShs.	17,317,448	18,549,101	19,049,101	19,949,101
1174000211 Lusaka				
2110300 Personal Allowance - Paid as Part of Salary	8,424,000	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	386,667	451,560	451,560	451,560
2210200 Communication, Supplies and Services	91,000	125,300	125,300	125,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,666	1,782,246	2,082,246	2,082,246
2210400 Foreign Travel and Subsistence, and other transportation costs	567,333	753,577	753,577	753,577
2210500 Printing , Advertising and Information Supplies and Services	43,200	37,500	37,500	37,500
2210600 Rentals of Produced Assets	3,144,667	3,344,667	3,544,667	4,244,667
2210800 Hospitality Supplies and Services	52,500	52,500	52,500	52,500
2210900 Insurance Costs	166,600	250,000	350,000	350,000
2211100 Office and General Supplies and Services	39,200	180,610	180,610	180,610
2211200 Fuel Oil and Lubricants	32,900	96,210	96,210	96,210

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	168,000	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	34,384	50,200	50,200	50,200
2230100 Exchange Rates Losses	33,600	-	-	-
2640100 Scholarships and other Educational Benefits	2,602,667	2,602,667	2,602,667	3,102,667
3110900 Purchase of Household Furniture and Institutional Equipment	14,000	-	-	-
Gross Expenditure..... KShs.	17,291,384	18,351,037	18,951,037	20,151,037
Net Expenditure.. Sub-Head..... KShs.	17,291,384	18,351,037	18,951,037	20,151,037
1174000212 Washington				
2110300 Personal Allowance - Paid as Part of Salary	11,422,944	11,422,944	11,422,944	11,422,944
2210100 Utilities Supplies and Services	306,667	402,060	402,060	402,060
2210200 Communication, Supplies and Services	91,000	125,300	125,300	125,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,560,666	1,782,246	2,082,246	2,082,246
2210400 Foreign Travel and Subsistence, and other transportation costs	547,333	753,577	753,577	753,577
2210500 Printing , Advertising and Information Supplies and Services	55,200	53,000	53,000	53,000
2210600 Rentals of Produced Assets	3,044,667	3,244,667	3,544,667	4,144,667
2210800 Hospitality Supplies and Services	52,500	150,500	150,500	150,500
2210900 Insurance Costs	121,600	250,000	350,000	350,000
2211100 Office and General Supplies and Services	49,200	180,610	180,610	180,610
2211200 Fuel Oil and Lubricants	32,900	96,210	96,210	96,210
2211300 Other Operating Expenses	168,000	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	34,384	50,200	50,200	50,200
2230100 Exchange Rates Losses	33,600	-	-	-
2640100 Scholarships and other Educational Benefits	2,502,667	2,502,667	2,502,667	3,002,667
3110900 Purchase of Household Furniture and Institutional Equipment	14,000	-	-	-
Gross Expenditure..... KShs.	20,037,328	21,213,981	21,913,981	23,013,981
Net Expenditure.. Sub-Head..... KShs.	20,037,328	21,213,981	21,913,981	23,013,981
1174000213 Kampala				

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise 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	8,424,000	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	366,664	402,060	402,060	402,060
2210200 Communication, Supplies and Services	91,000	125,300	125,300	125,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,560,666	1,782,246	2,082,246	2,082,246
2210400 Foreign Travel and Subsistence, and other transportation costs	547,333	753,577	753,577	753,577
2210500 Printing , Advertising and Information Supplies and Services	55,200	53,000	53,000	53,000
2210600 Rentals of Produced Assets	2,044,667	2,200,000	2,400,000	3,200,000
2210800 Hospitality Supplies and Services	52,500	150,500	150,500	150,500
2210900 Insurance Costs	166,600	250,000	350,000	350,000
2211100 Office and General Supplies and Services	39,200	180,610	180,610	180,610
2211200 Fuel Oil and Lubricants	32,900	96,210	96,210	96,210
2211300 Other Operating Expenses	168,000	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	36,628	50,200	50,200	50,200
2230100 Exchange Rates Losses	33,600	-	-	-
2640100 Scholarships and other Educational Benefits	2,602,667	2,602,667	2,602,667	3,102,667
3110900 Purchase of Household Furniture and Institutional Equipment	14,000	-	-	-
Gross Expenditure..... KShs.	16,235,625	17,270,370	17,870,370	19,170,370
Net Expenditure.. Sub-Head..... KShs.	16,235,625	17,270,370	17,870,370	19,170,370
1174000214 Berlin				
2110300 Personal Allowance - Paid as Part of Salary	8,276,256	8,276,256	8,276,256	8,276,256
2210100 Utilities Supplies and Services	386,667	451,560	451,560	451,560
2210200 Communication, Supplies and Services	91,000	125,300	125,300	125,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,666	1,781,646	2,081,646	2,081,646
2210400 Foreign Travel and Subsistence, and other transportation costs	547,333	753,577	753,577	753,577
2210500 Printing , Advertising and Information Supplies and Services	55,200	53,000	53,000	53,000
2210600 Rentals of Produced Assets	2,144,667	2,344,667	2,544,667	3,244,667
2210800 Hospitality Supplies and Services	52,500	150,500	150,500	150,500

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	166,600	250,000	350,000	400,000
2211100 Office and General Supplies and Services	39,200	180,610	180,610	180,610
2211200 Fuel Oil and Lubricants	32,900	96,210	96,210	96,210
2211300 Other Operating Expenses	168,000	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	34,384	50,200	50,200	50,200
2230100 Exchange Rates Losses	33,600	-	-	-
2640100 Scholarships and other Educational Benefits	1,462,667	1,462,667	1,462,667	1,962,667
3110900 Purchase of Household Furniture and Institutional Equipment	14,000	-	-	-
Gross Expenditure..... KShs.	14,995,640	16,176,193	16,776,193	18,026,193
Net Expenditure.. Sub-Head..... KShs.	14,995,640	16,176,193	16,776,193	18,026,193
1174000215 Pretoria				
2110300 Personal Allowance - Paid as Part of Salary	7,658,064	7,658,064	7,658,064	7,658,064
2210100 Utilities Supplies and Services	316,667	402,060	402,060	402,060
2210200 Communication, Supplies and Services	91,000	125,300	125,300	125,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,560,666	1,782,246	2,082,246	2,082,246
2210400 Foreign Travel and Subsistence, and other transportation costs	567,333	753,577	753,577	753,577
2210500 Printing , Advertising and Information Supplies and Services	43,200	39,500	39,500	39,500
2210600 Rentals of Produced Assets	2,044,667	2,200,000	2,400,000	3,200,000
2210800 Hospitality Supplies and Services	52,500	150,500	150,500	150,500
2210900 Insurance Costs	166,600	250,000	350,000	350,000
2211100 Office and General Supplies and Services	39,200	180,610	180,610	180,610
2211200 Fuel Oil and Lubricants	32,900	96,210	96,210	96,210
2211300 Other Operating Expenses	168,000	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	34,384	50,200	50,200	50,200
2230100 Exchange Rates Losses	33,600	-	-	-
2640100 Scholarships and other Educational Benefits	2,502,667	2,502,667	2,502,667	3,002,667
3110900 Purchase of Household Furniture and Institutional Equipment	14,000	-	-	-

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	15,325,448	16,390,934	16,990,934	18,290,934
Net Expenditure.. Sub-Head..... KShs.	15,325,448	16,390,934	16,990,934	18,290,934
1174000216 Beijing				
2110300 Personal Allowance - Paid as Part of Salary	10,193,040	10,193,040	10,193,040	10,193,040
2210100 Utilities Supplies and Services	286,667	402,060	402,060	402,060
2210200 Communication, Supplies and Services	91,000	125,300	125,300	125,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,666	1,782,246	2,082,246	2,082,246
2210400 Foreign Travel and Subsistence, and other transportation costs	547,333	753,577	753,577	753,577
2210500 Printing , Advertising and Information Supplies and Services	55,200	53,000	53,000	53,000
2210600 Rentals of Produced Assets	2,574,667	2,700,000	2,900,000	3,600,000
2210800 Hospitality Supplies and Services	52,500	150,500	150,500	150,500
2210900 Insurance Costs	166,600	250,000	350,000	350,000
2211100 Office and General Supplies and Services	39,200	180,610	180,610	180,610
2211200 Fuel Oil and Lubricants	32,900	96,210	96,210	96,210
2211300 Other Operating Expenses	168,000	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	34,384	50,200	50,200	50,200
2230100 Exchange Rates Losses	33,600	-	-	-
2640100 Scholarships and other Educational Benefits	1,102,667	1,102,667	1,102,667	1,602,667
3110900 Purchase of Household Furniture and Institutional Equipment	14,000	-	-	-
Gross Expenditure..... KShs.	16,882,424	18,039,410	18,639,410	19,839,410
Net Expenditure.. Sub-Head..... KShs.	16,882,424	18,039,410	18,639,410	19,839,410
1174000217 Geneva				
2210100 Utilities Supplies and Services	386,667	-	-	-
2210200 Communication, Supplies and Services	91,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,666	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	567,333	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	43,200	-	-	-

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

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	3,810,877	-	-	-
2210800 Hospitality Supplies and Services	52,500	-	-	-
2210900 Insurance Costs	166,600	-	-	-
2211100 Office and General Supplies and Services	39,200	-	-	-
2211200 Fuel Oil and Lubricants	32,900	-	-	-
2211300 Other Operating Expenses	168,000	-	-	-
2220200 Routine Maintenance - Other Assets	34,384	-	-	-
2230100 Exchange Rates Losses	33,600	-	-	-
2640100 Scholarships and other Educational Benefits	2,502,667	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	14,000	-	-	-
Gross Expenditure..... KShs.	9,433,594	-	-	-
Net Expenditure.. Sub-Head..... KShs.	9,433,594	-	-	-
1174000218 Juba				
2110300 Personal Allowance - Paid as Part of Salary	8,424,000	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	306,667	402,060	402,060	402,060
2210200 Communication, Supplies and Services	91,000	125,300	125,300	125,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,560,666	1,782,246	2,082,246	2,382,246
2210400 Foreign Travel and Subsistence, and other transportation costs	547,333	753,577	753,577	1,053,577
2210500 Printing , Advertising and Information Supplies and Services	55,200	53,000	53,000	53,000
2210600 Rentals of Produced Assets	2,044,667	2,200,000	2,400,000	3,200,000
2210800 Hospitality Supplies and Services	52,500	150,500	150,500	150,500
2210900 Insurance Costs	166,600	250,000	350,000	550,000
2211100 Office and General Supplies and Services	39,200	180,610	180,600	180,600
2211200 Fuel Oil and Lubricants	32,900	96,210	96,210	96,210
2211300 Other Operating Expenses	168,000	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	34,384	50,200	50,200	50,200
2230100 Exchange Rates Losses	33,600	-	-	-

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

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	2,602,667	2,602,667	2,602,667	3,102,667
3110900 Purchase of Household Furniture and Institutional Equipment	14,000	-	-	-
Gross Expenditure..... KShs.	16,173,384	17,270,370	17,870,360	19,970,360
Net Expenditure.. Sub-Head..... KShs.	16,173,384	17,270,370	17,870,360	19,970,360
1174000219 Abuja				
2110300 Personal Allowance - Paid as Part of Salary	-	8,577,036	8,577,036	8,577,036
2210100 Utilities Supplies and Services	-	402,060	402,060	402,060
2210200 Communication, Supplies and Services	-	125,300	125,300	125,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,782,246	2,082,246	2,082,246
2210400 Foreign Travel and Subsistence, and other transportation costs	-	753,577	753,577	753,577
2210500 Printing , Advertising and Information Supplies and Services	-	53,000	53,000	53,000
2210600 Rentals of Produced Assets	-	1,000,000	2,100,000	2,400,000
2210800 Hospitality Supplies and Services	-	150,500	150,500	101,000
2210900 Insurance Costs	-	250,000	350,000	350,000
2211100 Office and General Supplies and Services	-	180,610	180,610	180,610
2211200 Fuel Oil and Lubricants	-	96,210	96,210	96,210
2211300 Other Operating Expenses	-	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	-	50,200	50,200	50,200
Gross Expenditure..... KShs.	-	13,620,739	15,120,739	15,371,239
Net Expenditure.. Sub-Head..... KShs.	-	13,620,739	15,120,739	15,371,239
1174000220 Windhoek				
2110300 Personal Allowance - Paid as Part of Salary	-	8,577,076	8,577,076	8,577,076
2210100 Utilities Supplies and Services	-	250,000	400,000	400,000
2210200 Communication, Supplies and Services	-	140,000	220,000	140,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	800,000	1,200,000	800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	500,000	550,000	500,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

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	-	616,492	1,100,000	1,600,000
2210800 Hospitality Supplies and Services	-	100,000	150,000	100,000
2210900 Insurance Costs	-	250,000	350,000	250,000
2211100 Office and General Supplies and Services	-	220,000	320,000	220,000
2211200 Fuel Oil and Lubricants	-	100,000	550,000	550,000
2211300 Other Operating Expenses	-	50,000	100,000	100,000
2220200 Routine Maintenance - Other Assets	-	50,000	100,000	50,000
2640100 Scholarships and other Educational Benefits	-	902,662	1,202,662	1,502,662
Gross Expenditure..... KShs.	-	12,636,230	14,899,738	14,869,738
Net Expenditure.. Sub-Head..... KShs.	-	12,636,230	14,899,738	14,869,738
1174000224 Arusha				
2110300 Personal Allowance - Paid as Part of Salary	6,239,640	6,239,640	6,239,640	6,239,640
2210100 Utilities Supplies and Services	286,667	402,060	402,060	402,060
2210200 Communication, Supplies and Services	91,000	125,300	125,300	125,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,666	1,782,246	2,082,246	2,082,246
2210400 Foreign Travel and Subsistence, and other transportation costs	567,333	753,577	753,577	753,577
2210500 Printing , Advertising and Information Supplies and Services	43,200	39,500	39,500	39,500
2210600 Rentals of Produced Assets	2,044,667	2,200,000	2,300,000	2,600,000
2210800 Hospitality Supplies and Services	52,500	150,500	150,500	150,500
2210900 Insurance Costs	166,600	250,000	350,000	350,000
2211100 Office and General Supplies and Services	39,200	180,610	180,610	180,610
2211200 Fuel Oil and Lubricants	32,900	96,210	96,210	96,210
2211300 Other Operating Expenses	168,000	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	34,384	50,200	50,200	50,200
2230100 Exchange Rates Losses	33,600	-	-	-
2640100 Scholarships and other Educational Benefits	1,002,667	1,002,667	1,002,667	1,002,667
3110900 Purchase of Household Furniture and Institutional Equipment	14,000	-	-	-

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	12,307,024	13,472,510	13,972,510	14,272,510
Net Expenditure.. Sub-Head..... KShs.	12,307,024	13,472,510	13,972,510	14,272,510
1174000225 Accra				
2110300 Personal Allowance - Paid as Part of Salary	-	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	-	402,060	402,060	402,060
2210200 Communication, Supplies and Services	-	125,300	125,300	125,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,782,246	2,082,246	2,082,246
2210400 Foreign Travel and Subsistence, and other transportation costs	-	753,577	753,577	753,577
2210500 Printing , Advertising and Information Supplies and Services	-	53,000	53,000	53,000
2210600 Rentals of Produced Assets	-	1,900,000	2,800,000	3,300,000
2210800 Hospitality Supplies and Services	-	150,500	150,500	150,500
2210900 Insurance Costs	-	250,000	350,000	350,000
2211100 Office and General Supplies and Services	-	180,610	180,610	180,610
2211200 Fuel Oil and Lubricants	-	96,210	96,210	96,210
2211300 Other Operating Expenses	-	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	-	50,200	50,200	50,200
2640100 Scholarships and other Educational Benefits	-	1,502,667	1,502,667	1,502,667
Gross Expenditure..... KShs.	-	15,870,370	17,170,370	17,670,370
Net Expenditure.. Sub-Head..... KShs.	-	15,870,370	17,170,370	17,670,370
1174000228 New Delhi				
2110300 Personal Allowance - Paid as Part of Salary	-	7,858,064	7,858,064	7,858,064
2210100 Utilities Supplies and Services	-	650,000	650,000	950,000
2210200 Communication, Supplies and Services	-	250,000	250,000	460,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,060,000	2,060,000	2,860,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,050,000	1,050,000	1,550,000
2210500 Printing , Advertising and Information Supplies and Services	-	195,000	195,000	330,000
2210600 Rentals of Produced Assets	-	1,200,000	1,512,515	2,500,000

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise 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	-	450,000	450,000	650,000
2210900 Insurance Costs	-	525,000	525,000	700,000
2211100 Office and General Supplies and Services	-	300,000	300,000	400,000
2211200 Fuel Oil and Lubricants	-	150,000	150,000	225,000
2211300 Other Operating Expenses	-	300,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	-	150,000	150,000	200,000
2640100 Scholarships and other Educational Benefits	-	-	1,000,000	2,000,000
Gross Expenditure..... KShs.	-	15,138,064	16,450,579	21,033,064
Net Expenditure.. Sub-Head..... KShs.	-	15,138,064	16,450,579	21,033,064
1174000229 Dubai				
2110300 Personal Allowance - Paid as Part of Salary	-	10,277,448	10,277,448	10,277,448
2210100 Utilities Supplies and Services	-	650,000	650,000	950,000
2210200 Communication, Supplies and Services	-	250,000	250,000	460,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,060,000	2,060,000	2,860,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,050,000	1,050,000	1,550,000
2210500 Printing , Advertising and Information Supplies and Services	-	195,000	195,000	330,000
2210600 Rentals of Produced Assets	-	1,200,000	1,512,516	2,500,000
2210800 Hospitality Supplies and Services	-	450,000	450,000	650,000
2210900 Insurance Costs	-	525,000	525,000	700,000
2211100 Office and General Supplies and Services	-	300,000	300,000	400,000
2211200 Fuel Oil and Lubricants	-	150,000	150,000	225,000
2211300 Other Operating Expenses	-	300,000	300,000	350,000
2220200 Routine Maintenance - Other Assets	-	150,000	150,000	200,000
2640100 Scholarships and other Educational Benefits	-	-	1,000,000	2,000,000
Gross Expenditure..... KShs.	-	17,557,448	18,869,964	23,452,448
Net Expenditure.. Sub-Head..... KShs.	-	17,557,448	18,869,964	23,452,448
1174000200 Foreign Trade Services				

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise 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	223,614,734	312,582,643	329,904,506	353,108,407
1174000300 Headquarters Administrative Services.				
1174000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	71,954,587	71,991,471	75,395,100	80,269,999
2110300 Personal Allowance - Paid as Part of Salary	49,296,588	53,490,869	55,152,346	57,896,359
2210100 Utilities Supplies and Services	2,030,000	2,000,000	2,000,000	2,400,000
2210200 Communication, Supplies and Services	883,301	2,510,000	2,520,000	2,635,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,185,000	6,900,000	6,900,000	7,550,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,940,000	4,600,000	4,600,000	5,250,000
2210500 Printing , Advertising and Information Supplies and Services	192,854	200,000	1,200,000	1,300,000
2210600 Rentals of Produced Assets	111,200,000	113,597,295	118,000,000	120,500,000
2210700 Training Expenses	524,280	810,000	810,000	1,040,000
2210800 Hospitality Supplies and Services	4,590,020	4,700,000	6,200,000	6,750,000
2211000 Specialised Materials and Supplies	350,000	600,000	600,000	770,000
2211100 Office and General Supplies and Services	660,856	1,050,000	1,050,000	1,200,000
2211200 Fuel Oil and Lubricants	824,699	900,000	1,400,000	1,550,000
2211300 Other Operating Expenses	17,100,000	15,080,000	13,080,000	13,280,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	900,000	1,050,000
2220200 Routine Maintenance - Other Assets	330,000	430,000	430,000	510,000
2710100 Government Pension and Retirement Benefits	1,500,000	13,947,477	-	-
3110300 Refurbishment of Buildings	400,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	15,000,000	-	-	-
Gross Expenditure..... KShs.	285,862,185	293,707,112	290,237,446	303,951,358
Appropriations in Aid				
1410400 Rents	15,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	270,862,185	293,707,112	290,237,446	303,951,358

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1174000302 Aids Control Unit				
2210200 Communication, Supplies and Services	15,000	20,000	20,000	25,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,000	230,000	230,000	335,000
2210500 Printing , Advertising and Information Supplies and Services	10,000	10,000	10,000	20,000
2210800 Hospitality Supplies and Services	37,350	100,000	100,000	150,000
2211000 Specialised Materials and Supplies	1,880,000	1,880,000	1,880,000	2,085,000
Gross Expenditure..... KShs.	2,052,350	2,240,000	2,240,000	2,615,000
Net Expenditure.. Sub-Head..... KShs.	2,052,350	2,240,000	2,240,000	2,615,000
1174000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	77,333	130,000	130,000	180,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,000	185,000	185,000	335,000
2210400 Foreign Travel and Subsistence, and other transportation costs	28,000	30,000	30,000	65,000
2210500 Printing , Advertising and Information Supplies and Services	7,500	10,000	10,000	25,000
2210700 Training Expenses	228,500	260,000	260,000	490,000
2210800 Hospitality Supplies and Services	26,250	120,000	120,000	130,000
2211100 Office and General Supplies and Services	82,000	150,000	150,000	230,000
2220200 Routine Maintenance - Other Assets	140,000	200,000	200,000	250,000
3111000 Purchase of Office Furniture and General Equipment	596,627	600,000	600,000	650,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	265,813	300,000	300,000	350,000
Gross Expenditure..... KShs.	1,547,023	1,985,000	1,985,000	2,705,000
Net Expenditure.. Sub-Head..... KShs.	1,547,023	1,985,000	1,985,000	2,705,000
1174000307 Communications Unit				
2210200 Communication, Supplies and Services	50,166	80,000	80,000	115,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	275,000	320,000	320,000	450,000
2210500 Printing , Advertising and Information Supplies and Services	51,000	50,000	50,000	90,000
2210800 Hospitality Supplies and Services	91,940	120,000	120,000	180,000
2211000 Specialised Materials and Supplies	200,000	200,000	200,000	300,000

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

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	109,330	110,000	110,000	200,000
2211200 Fuel Oil and Lubricants	20,000	30,000	30,000	50,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,000	40,000	50,000
Gross Expenditure..... KShs.	837,436	950,000	950,000	1,435,000
Net Expenditure.. Sub-Head..... KShs.	837,436	950,000	950,000	1,435,000
1174000300 Headquarters Administrative Services				
Net Expenditure Head.....KShs	275,298,994	298,882,112	295,412,446	310,706,358
1174000400 Finance and Procurement Services.				
1174000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,662,579	14,778,206	15,234,553	15,601,589
2110300 Personal Allowance - Paid as Part of Salary	7,617,000	7,955,240	8,462,730	8,676,434
2210200 Communication, Supplies and Services	315,500	415,000	415,000	475,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,430,000	2,800,000	2,800,000	3,150,000
2210400 Foreign Travel and Subsistence, and other transportation costs	394,000	440,000	440,000	530,000
2210500 Printing , Advertising and Information Supplies and Services	346,000	74,000	74,000	115,000
2210700 Training Expenses	246,081	270,000	270,000	315,000
2210800 Hospitality Supplies and Services	10,448,500	2,200,000	2,200,000	2,350,000
2211100 Office and General Supplies and Services	2,241,452	760,000	760,000	930,000
2211200 Fuel Oil and Lubricants	132,378	-	-	-
2211300 Other Operating Expenses	85,000	100,000	100,000	1,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	-	-	-
2220200 Routine Maintenance - Other Assets	85,000	60,000	60,000	85,000
Gross Expenditure..... KShs.	42,053,490	29,852,446	30,816,283	33,428,023
Net Expenditure.. Sub-Head..... KShs.	42,053,490	29,852,446	30,816,283	33,428,023
1174000400 Finance and Procurement Services				
Net Expenditure Head.....KShs	42,053,490	29,852,446	30,816,283	33,428,023

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1174000500 Regional Trade and Export.				
1174000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,442,160	1,500,443	1,569,456	1,640,540
2110300 Personal Allowance - Paid as Part of Salary	792,000	805,800	844,734	984,836
2210200 Communication, Supplies and Services	86,250	90,000	100,000	115,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,750,000	350,000	350,000	450,000
2210400 Foreign Travel and Subsistence, and other transportation costs	120,000	120,000	120,000	195,000
2210500 Printing , Advertising and Information Supplies and Services	5,000	5,000	5,000	10,000
2210700 Training Expenses	45,000	40,000	40,000	50,000
2210800 Hospitality Supplies and Services	6,680,000	240,000	240,000	285,000
2211000 Specialised Materials and Supplies	75,000	50,000	50,000	70,000
2211100 Office and General Supplies and Services	1,074,500	100,000	100,000	145,000
2211200 Fuel Oil and Lubricants	1,010,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	-	-	-
2220200 Routine Maintenance - Other Assets	70,000	50,000	50,000	65,000
Gross Expenditure..... KShs.	18,169,910	3,351,243	3,469,190	4,010,376
Net Expenditure.. Sub-Head..... KShs.	18,169,910	3,351,243	3,469,190	4,010,376
1174000500 Regional Trade and Export				
Net Expenditure Head.....KShs	18,169,910	3,351,243	3,469,190	4,010,376
1174000700 Department of Internal Trade.				
1174000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,257,720	39,375,754	40,407,030	40,917,528
2110300 Personal Allowance - Paid as Part of Salary	22,873,200	23,103,455	24,635,295	25,740,350
2210200 Communication, Supplies and Services	660,000	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,160,000	6,080,000	6,100,000	6,100,000

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

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	300,000	330,000	480,000	480,000
2210500 Printing , Advertising and Information Supplies and Services	165,737	190,000	190,000	1,090,000
2210700 Training Expenses	522,500	500,000	630,000	640,000
2210800 Hospitality Supplies and Services	1,339,433	1,550,000	1,570,000	1,560,000
2211000 Specialised Materials and Supplies	180,000	170,000	220,000	220,000
2211100 Office and General Supplies and Services	380,057	400,000	440,000	440,000
2211200 Fuel Oil and Lubricants	554,643	660,000	720,000	720,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	300,000	300,000	300,000
2220200 Routine Maintenance - Other Assets	100,000	100,000	130,000	130,000
Gross Expenditure..... KShs.	71,893,290	73,759,209	76,822,325	79,337,878
Net Expenditure.. Sub-Head..... KShs.	71,893,290	73,759,209	76,822,325	79,337,878
1174000700 Department of Internal Trade				
Net Expenditure Head.....KShs	71,893,290	73,759,209	76,822,325	79,337,878
1174000800 Kenya Institute of Business Training.				
1174000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,754,353	38,173,466	38,932,669	39,866,651
2110300 Personal Allowance - Paid as Part of Salary	21,050,000	21,578,870	22,051,640	22,630,995
2210100 Utilities Supplies and Services	1,953,000	2,760,000	2,760,000	3,260,000
2210200 Communication, Supplies and Services	473,562	549,000	549,000	695,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,030,000	3,290,000	3,290,000	3,780,000
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	700,000	700,000	830,000
2210500 Printing , Advertising and Information Supplies and Services	107,500	140,000	140,000	180,000
2210700 Training Expenses	292,000	305,000	305,000	420,000
2210800 Hospitality Supplies and Services	648,650	840,000	840,000	950,000
2211000 Specialised Materials and Supplies	1,503,300	1,700,000	1,700,000	2,010,000
2211100 Office and General Supplies and Services	849,557	810,000	810,000	920,000

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

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	1,034,616	700,000	700,000	750,000
2211300 Other Operating Expenses	906,500	1,200,000	1,200,000	1,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	480,000	480,000	550,000
2220200 Routine Maintenance - Other Assets	95,000	660,000	660,000	750,000
3110900 Purchase of Household Furniture and Institutional Equipment	150,000	250,000	250,000	350,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	596,000	420,000	420,000	480,000
Gross Expenditure..... KShs.	71,604,038	74,556,336	75,788,309	79,822,646
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,500,000	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	70,104,038	73,056,336	74,288,309	78,322,646
1174000800 Kenya Institute of Business Training				
Net Expenditure Head.....KShs	70,104,038	73,056,336	74,288,309	78,322,646
1174001000 Weights and Measures - Headquarters Administrative Services.				
1174001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,939,440	24,563,768	25,300,682	26,059,704
2110300 Personal Allowance - Paid as Part of Salary	13,526,800	14,003,145	14,414,049	14,817,579
2210100 Utilities Supplies and Services	3,914,000	3,973,884	4,000,000	4,385,940
2210200 Communication, Supplies and Services	430,262	620,479	718,975	738,975
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,122,000	3,735,310	4,314,837	4,470,750
2210400 Foreign Travel and Subsistence, and other transportation costs	1,080,000	1,096,524	1,168,400	1,698,397
2210500 Printing , Advertising and Information Supplies and Services	424,750	259,351	308,550	308,550
2210600 Rentals of Produced Assets	650,000	228,247	1,230,900	1,334,900
2210700 Training Expenses	492,818	680,251	764,300	811,000
2210800 Hospitality Supplies and Services	4,974,950	1,319,890	1,320,000	1,508,000
2211000 Specialised Materials and Supplies	450,000	258,415	575,500	665,500
2211100 Office and General Supplies and Services	458,925	629,486	717,600	849,600

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

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	2,241,487	839,020	935,600	935,600
2211300 Other Operating Expenses	2,305,000	2,407,184	2,444,900	2,697,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,100,000	1,578,330	1,600,000	1,831,000
2220200 Routine Maintenance - Other Assets	5,255,000	2,174,201	2,243,320	2,418,550
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,412,870	8,099,428	7,299,428	7,299,428
Gross Expenditure..... KShs.	84,778,302	66,466,913	69,357,041	72,831,373
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,900,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	77,878,302	63,466,913	66,357,041	69,831,373
1174001000 Weights and Measures - Headquarters Administrative Services				
Net Expenditure Head.....KShs	77,878,302	63,466,913	66,357,041	69,831,373
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)..				
1174001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	56,200,000	36,200,000	39,600,000	47,800,000
Gross Expenditure..... KShs.	56,200,000	36,200,000	39,600,000	47,800,000
Net Expenditure.. Sub-Head..... KShs.	56,200,000	36,200,000	39,600,000	47,800,000
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)				
Net Expenditure Head.....KShs	56,200,000	36,200,000	39,600,000	47,800,000
1174001300 Anti-Counterfeit Authority.				
1174001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	360,500,000	360,000,000	393,400,000	469,000,000
Gross Expenditure..... KShs.	360,500,000	360,000,000	393,400,000	469,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	340,500,000	340,000,000	373,400,000	449,000,000

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1174001302 Anti-Counterfeit Authority Exhibit Warehouses				
2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
Gross Expenditure..... KShs.	-	50,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	50,000,000	-	-
1174001300 Anti-Counterfeit Authority				
Net Expenditure Head.....KShs	340,500,000	390,000,000	373,400,000	449,000,000
1174001400 Central Planning and Project Monitoring Unit.				
1174001401 Central Planning Unit				
2110100 Basic Salaries - Permanent Employees	5,714,772	5,940,875	7,800,104	8,067,105
2110300 Personal Allowance - Paid as Part of Salary	3,661,000	3,885,420	4,417,263	4,569,286
2210200 Communication, Supplies and Services	252,500	562,982	680,997	755,997
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,825,000	2,761,234	2,861,234	2,911,234
2210400 Foreign Travel and Subsistence, and other transportation costs	450,000	654,992	694,993	714,993
2210500 Printing , Advertising and Information Supplies and Services	33,500	66,008	133,002	153,002
2210700 Training Expenses	79,800	176,432	265,986	316,432
2210800 Hospitality Supplies and Services	749,765	936,988	936,988	936,988
2211100 Office and General Supplies and Services	255,897	483,376	588,500	738,500
2211200 Fuel Oil and Lubricants	150,000	-	-	-
2211300 Other Operating Expenses	34,022,000	14,072,000	14,072,000	15,772,000
2220200 Routine Maintenance - Other Assets	60,000	65,989	65,989	65,989
Gross Expenditure..... KShs.	47,254,234	29,606,296	32,517,056	35,001,526
Net Expenditure.. Sub-Head..... KShs.	47,254,234	29,606,296	32,517,056	35,001,526
1174001400 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	47,254,234	29,606,296	32,517,056	35,001,526
1174001500 Trade Research and Policy.				

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1174001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,136,264	9,230,211	10,252,116	10,983,680
2110300 Personal Allowance - Paid as Part of Salary	4,450,000	4,578,960	4,959,169	5,154,784
2210200 Communication, Supplies and Services	60,000	150,000	150,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,000	630,000	630,000	630,000
2210400 Foreign Travel and Subsistence, and other transportation costs	185,000	225,000	225,000	225,000
2210500 Printing , Advertising and Information Supplies and Services	50,788	60,000	60,000	60,000
2210700 Training Expenses	95,750	165,000	165,000	165,000
2210800 Hospitality Supplies and Services	318,750	380,000	380,000	380,000
2211000 Specialised Materials and Supplies	50,000	70,000	70,000	70,000
2211100 Office and General Supplies and Services	186,854	200,000	200,000	200,000
2211200 Fuel Oil and Lubricants	37,500	50,000	50,000	50,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	60,000	60,000	60,000
3111000 Purchase of Office Furniture and General Equipment	3,750	-	-	-
Gross Expenditure..... KShs.	15,244,656	15,799,171	17,201,285	18,128,464
Net Expenditure.. Sub-Head..... KShs.	15,244,656	15,799,171	17,201,285	18,128,464
1174001500 Trade Research and Policy				
Net Expenditure Head.....KShs	15,244,656	15,799,171	17,201,285	18,128,464
1174001600 Kenya Institute of Business Training Field Services.				
1174001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,745,565	8,834,842	9,084,888	9,342,660
2110300 Personal Allowance - Paid as Part of Salary	5,066,400	5,185,200	5,326,104	5,471,234
2210100 Utilities Supplies and Services	240,000	336,000	336,000	392,000
2210200 Communication, Supplies and Services	175,000	252,000	252,000	320,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,390,000	1,540,000	1,540,000	1,750,000
2210500 Printing , Advertising and Information Supplies and Services	10,000	31,000	31,000	40,000

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	15,000	35,000	35,000	42,000
2210800 Hospitality Supplies and Services	225,000	280,000	280,000	420,000
2211000 Specialised Materials and Supplies	400,000	700,000	700,000	770,000
2211200 Fuel Oil and Lubricants	160,000	140,000	140,000	210,000
Gross Expenditure..... KShs.	16,426,965	17,334,042	17,724,992	18,757,894
Net Expenditure.. Sub-Head..... KShs.	16,426,965	17,334,042	17,724,992	18,757,894
1174001600 Kenya Institute of Business Training Field Services				
Net Expenditure Head.....KShs	16,426,965	17,334,042	17,724,992	18,757,894
1174003300 Micro and Small Enterprises Authority.				
1174003301 Micro and Small Enterprises Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	362,900,000	393,400,000	431,100,000	517,900,000
Gross Expenditure..... KShs.	362,900,000	393,400,000	431,100,000	517,900,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	2,500,000	2,500,000
Net Expenditure.. Sub-Head..... KShs.	360,400,000	390,900,000	428,600,000	515,400,000
1174003300 Micro and Small Enterprises Authority				
Net Expenditure Head.....KShs	360,400,000	390,900,000	428,600,000	515,400,000
1174003500 Kenya Trade Remedies Agency (KETRA).				
1174003501 Kenya Trade Remedies Agency (KETRA) - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	35,800,000	35,800,000	39,300,000	47,200,000
Gross Expenditure..... KShs.	35,800,000	35,800,000	39,300,000	47,200,000
Net Expenditure.. Sub-Head..... KShs.	35,800,000	35,800,000	39,300,000	47,200,000
1174003500 Kenya Trade Remedies Agency (KETRA)				
Net Expenditure Head.....KShs	35,800,000	35,800,000	39,300,000	47,200,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA.				

VOTE R1174 State Department for Trade and Enterprise 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 R1174 State Department for Trade and Enterprise Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1174003601 Kenya Export Promotion and Branding Agency KEPROBA - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	689,100,000	566,600,000	619,900,000	742,400,000
Gross Expenditure..... KShs.	689,100,000	566,600,000	619,900,000	742,400,000
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.	674,100,000	551,600,000	604,900,000	727,400,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA				
Net Expenditure Head.....KShs	674,100,000	551,600,000	604,900,000	727,400,000
TOTAL NET EXPENDITURE FOR VOTE R1174 State Department for Trade and Enterprise DevelopmentKShs.	2,488,831,027	2,472,590,000	2,593,560,000	2,955,640,000

VOTE R1175 State Department for Industrialization

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 Industrialization, including general administration, planning and support services, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority and Kenya Accreditation Service.

(KShs 2,652,990,000)

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.
1175000100 Finance and Procurement Services	56,579,667	52,268,207	-	52,268,207	59,438,578	62,971,688
1175000200 General Administration and Planning	358,255,647	381,220,857	-	381,220,857	372,368,354	384,345,462
1175000300 Kenya Industrial Research Development Institute (KIRDI)	617,430,000	643,430,000	26,000,000	617,430,000	711,096,250	850,463,750
1175000700 Kenya Industrial Training Institute	168,136,361	232,722,673	33,000,000	199,722,673	246,694,648	265,882,986
1175000800 Industrialization Secretariat	38,055,250	87,857,186	-	87,857,186	38,125,303	38,710,515
1175000900 Kenya Industrial Estates	280,240,000	468,090,000	195,100,000	272,990,000	477,476,250	535,373,750
1175001100 Export Processing Zones Authority	89,460,000	564,460,000	475,000,000	89,460,000	572,436,250	574,763,750
1175001600 Special Economic Zones	20,370,000	25,370,000	5,000,000	20,370,000	35,316,250	42,203,750
1175001900 Industrial Sector Support	23,415,522	21,783,178	-	21,783,178	22,214,164	23,344,934

VOTE R1175 State Department for Industrialization

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 Industrialization, including general administration, planning and support services, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority and Kenya Accreditation Service.

(KShs 2,652,990,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1175002000 Business Environment & Private Sector Services	14,423,691	14,359,243	-	14,359,243	14,758,735	15,171,990
1175002300 Manufacturing & Industrialization Services	20,675,298	20,616,122	-	20,616,122	21,819,320	22,702,183
1175002400 Scrap Metal Council	11,750,000	31,750,000	20,000,000	11,750,000	42,976,250	49,303,750
1175002500 SME Development	14,384,175	14,573,539	-	14,573,539	14,979,326	15,399,722
1175002600 Agro-Processing Delivery Unit	20,148,566	20,132,930	-	20,132,930	21,105,435	21,135,525
1175002700 Central Planning and Project Monitoring Unit	28,517,407	28,644,919	-	28,644,919	33,679,702	44,569,121
1175002800 Industrial Support - Field Services	74,841,536	132,861,146	-	132,861,146	68,336,435	70,175,874
1175002900 Numerical Machine Complex	170,830,000	316,830,000	146,000,000	170,830,000	255,296,250	295,563,750
1175003000 Kenya Accreditation Service	110,410,000	320,110,000	69,900,000	250,210,000	198,876,250	225,793,750
1175003100 Kenya Investment Authority	226,510,000	247,910,000	2,000,000	245,910,000	258,356,250	310,983,750

VOTE R1175 State Department for Industrialization

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 Industrialization, including general administration, planning and support services, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority and Kenya Accreditation Service.

(KShs 2,652,990,000)

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 R1175 State Department for Industrialization	2,344,433,120	3,624,990,000	972,000,000	2,652,990,000	3,465,350,000	3,848,860,000

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.				
1175000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,492,418	16,792,418	17,092,418	17,223,393
2110300 Personal Allowance - Paid as Part of Salary	13,465,686	13,660,466	13,465,686	13,465,686
2210200 Communication, Supplies and Services	770,521	570,521	634,990	679,439
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,983,526	6,283,526	8,393,564	9,483,114
2210400 Foreign Travel and Subsistence, and other transportation costs	3,093,432	1,593,432	3,231,824	3,960,054
2210500 Printing , Advertising and Information Supplies and Services	525,789	525,789	964,463	1,157,475
2210700 Training Expenses	4,923,320	4,523,320	5,979,958	6,649,555
2210800 Hospitality Supplies and Services	1,751,806	951,806	1,109,329	1,186,983
2211000 Specialised Materials and Supplies	449,470	449,470	523,858	560,528
2211100 Office and General Supplies and Services	1,710,443	1,207,323	1,410,771	1,509,525
2211200 Fuel Oil and Lubricants	1,627,434	1,624,314	1,896,775	2,029,548
2211300 Other Operating Expenses	3,189,048	2,489,048	2,900,985	3,104,054
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,108,784	1,108,784	1,292,288	1,382,748
3111000 Purchase of Office Furniture and General Equipment	487,990	487,990	541,669	579,586
Gross Expenditure..... KShs.	56,579,667	52,268,207	59,438,578	62,971,688
Net Expenditure.. Sub-Head..... KShs.	56,579,667	52,268,207	59,438,578	62,971,688
1175000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	56,579,667	52,268,207	59,438,578	62,971,688
1175000200 General Administration and Planning.				
1175000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	93,389,148	94,887,634	93,389,148	93,389,148
2110300 Personal Allowance - Paid as Part of Salary	59,025,521	60,389,125	58,785,497	58,375,456
2210100 Utilities Supplies and Services	2,699,983	2,699,983	2,699,983	3,326,346

VOTE R1175 State Department for Industrialization

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

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

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	2,907,690	2,507,690	4,883,536	6,078,384
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,412,096	7,112,096	10,294,427	12,047,037
2210400 Foreign Travel and Subsistence, and other transportation costs	3,588,355	2,788,355	5,195,074	6,411,730
2210500 Printing , Advertising and Information Supplies and Services	2,914,532	2,114,532	2,975,461	3,711,430
2210600 Rentals of Produced Assets	125,708,708	124,108,708	125,242,559	125,790,289
2210700 Training Expenses	6,452,330	5,555,450	9,663,086	11,188,654
2210800 Hospitality Supplies and Services	4,360,303	3,160,303	5,104,934	5,233,915
2211000 Specialised Materials and Supplies	3,310,604	4,310,604	4,784,771	5,119,705
2211100 Office and General Supplies and Services	3,417,305	6,327,407	7,023,422	7,515,061
2211200 Fuel Oil and Lubricants	5,085,456	5,085,456	5,644,856	6,039,996
2211300 Other Operating Expenses	15,101,841	13,401,841	16,376,044	17,917,366
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,857,232	5,857,232	6,801,528	7,356,634
2220200 Routine Maintenance - Other Assets	1,089,741	1,089,741	2,409,612	2,894,285
2710100 Government Pension and Retirement Benefits	4,448,021	30,637,919	897,090	1,038,886
Gross Expenditure..... KShs.	347,768,866	372,034,076	362,171,028	373,434,322
Net Expenditure.. Sub-Head..... KShs.	347,768,866	372,034,076	362,171,028	373,434,322
1175000202 Aids Control Unit				
2210200 Communication, Supplies and Services	73,205	73,205	81,258	86,946
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	642,608	642,608	713,294	763,225
2210500 Printing , Advertising and Information Supplies and Services	103,769	103,769	115,184	123,246
2210700 Training Expenses	961,490	761,490	845,254	904,422
2210800 Hospitality Supplies and Services	203,712	103,712	115,120	123,179
2211000 Specialised Materials and Supplies	2,100,000	2,100,000	2,331,000	2,494,170
2211100 Office and General Supplies and Services	259,926	259,926	288,518	308,714
2211200 Fuel Oil and Lubricants	207,720	207,720	230,569	246,709
2211300 Other Operating Expenses	380,000	380,000	421,800	451,326
Gross Expenditure..... KShs.	4,932,430	4,632,430	5,141,997	5,501,937

VOTE R1175 State Department for Industrialization

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

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

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.	4,932,430	4,632,430	5,141,997	5,501,937
1175000203 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	323,041	323,041	358,575	383,676
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	543,174	543,174	602,923	645,128
2210500 Printing , Advertising and Information Supplies and Services	704,133	504,133	559,588	598,759
2210700 Training Expenses	1,218,552	1,218,552	1,352,593	1,447,274
2210800 Hospitality Supplies and Services	906,389	106,389	118,092	126,358
2211100 Office and General Supplies and Services	425,942	425,942	472,795	505,891
3111000 Purchase of Office Furniture and General Equipment	1,033,120	1,033,120	1,146,763	1,227,037
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	400,000	444,000	475,080
Gross Expenditure..... KShs.	5,554,351	4,554,351	5,055,329	5,409,203
Net Expenditure.. Sub-Head..... KShs.	5,554,351	4,554,351	5,055,329	5,409,203
1175000200 General Administration and Planning				
Net Expenditure Head.....KShs	358,255,647	381,220,857	372,368,354	384,345,462
1175000300 Kenya Industrial Research Development Institute (KIRDI).				
1175000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	643,430,000	643,430,000	711,096,250	850,463,750
Gross Expenditure..... KShs.	643,430,000	643,430,000	711,096,250	850,463,750
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	26,000,000	26,000,000	26,000,000	26,000,000
Net Expenditure.. Sub-Head..... KShs.	617,430,000	617,430,000	685,096,250	824,463,750
1175000300 Kenya Industrial Research Development Institute (KIRDI)				
Net Expenditure Head.....KShs	617,430,000	617,430,000	685,096,250	824,463,750
1175000700 Kenya Industrial Training Institute.				
1175000701 Headquarters				

VOTE R1175 State Department for Industrialization

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

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

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	50,248,937	75,286,873	69,959,438	75,078,454
2110300 Personal Allowance - Paid as Part of Salary	23,297,613	31,345,989	40,405,518	47,103,489
2210100 Utilities Supplies and Services	28,034,000	28,034,000	31,117,740	33,295,982
2210200 Communication, Supplies and Services	63,470	63,470	70,452	75,383
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,526,469	1,526,469	1,529,381	1,531,437
2210500 Printing , Advertising and Information Supplies and Services	4,169	4,169	4,628	4,952
2210700 Training Expenses	8,485,528	8,485,528	8,868,936	9,278,033
2210800 Hospitality Supplies and Services	90,032	90,032	99,936	106,931
2211000 Specialised Materials and Supplies	78,130,272	76,630,272	82,639,602	86,884,375
2211100 Office and General Supplies and Services	4,300,872	4,300,872	4,443,968	4,545,046
2211200 Fuel Oil and Lubricants	150,663	150,663	167,235	178,943
2211300 Other Operating Expenses	5,311,620	5,311,620	5,730,898	6,027,061
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,257	190,257	211,185	225,968
2220200 Routine Maintenance - Other Assets	770,413	770,413	855,159	915,020
3110300 Refurbishment of Buildings	532,046	532,046	590,572	631,912
Gross Expenditure..... KShs.	201,136,361	232,722,673	246,694,648	265,882,986
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	33,000,000	33,000,000	33,000,000	33,000,000
Net Expenditure.. Sub-Head..... KShs.	168,136,361	199,722,673	213,694,648	232,882,986
1175000700 Kenya Industrial Training Institute				
Net Expenditure Head.....KShs	168,136,361	199,722,673	213,694,648	232,882,986
1175000800 Industrialization Secretariat.				
1175000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	20,064,804	20,464,797	20,064,804	20,064,804
2110300 Personal Allowance - Paid as Part of Salary	11,524,915	11,726,858	11,771,761	11,916,760
2210200 Communication, Supplies and Services	119,802	119,802	132,981	142,289

VOTE R1175 State Department for Industrialization

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

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

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	1,063,934	863,934	958,966	1,026,095
2210400 Foreign Travel and Subsistence, and other transportation costs	807,136	607,136	673,920	721,095
2210500 Printing , Advertising and Information Supplies and Services	200,641	200,641	222,712	238,301
2210700 Training Expenses	520,363	420,363	466,603	499,265
2210800 Hospitality Supplies and Services	249,042	249,042	276,437	295,787
2211000 Specialised Materials and Supplies	618,877	618,877	686,953	735,041
2211100 Office and General Supplies and Services	1,370,510	1,070,510	1,188,266	1,271,445
2211200 Fuel Oil and Lubricants	542,549	542,549	602,229	644,385
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	972,677	972,677	1,079,671	1,155,248
Gross Expenditure..... KShs.	38,055,250	37,857,186	38,125,303	38,710,515
Net Expenditure.. Sub-Head..... KShs.	38,055,250	37,857,186	38,125,303	38,710,515
1175000815 Textile Development				
2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
Gross Expenditure..... KShs.	-	50,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	50,000,000	-	-
1175000800 Industrialization Secretariat				
Net Expenditure Head.....KShs	38,055,250	87,857,186	38,125,303	38,710,515
1175000900 Kenya Industrial Estates.				
1175000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	468,742,000	468,090,000	477,476,250	535,373,750
Gross Expenditure..... KShs.	468,742,000	468,090,000	477,476,250	535,373,750
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	188,502,000	195,100,000	195,100,000	195,100,000
Net Expenditure.. Sub-Head..... KShs.	280,240,000	272,990,000	282,376,250	340,273,750
1175000900 Kenya Industrial Estates				
Net Expenditure Head.....KShs	280,240,000	272,990,000	282,376,250	340,273,750

VOTE R1175 State Department for Industrialization

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1175001100 Export Processing Zones Authority.				
1175001101 Headquarters - EPZA				
2630100 Current Grants to Government Agencies and other Levels of Government	564,460,000	564,460,000	572,436,250	574,763,750
Gross Expenditure..... KShs.	564,460,000	564,460,000	572,436,250	574,763,750
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	475,000,000	475,000,000	475,000,000	475,000,000
Net Expenditure.. Sub-Head..... KShs.	89,460,000	89,460,000	97,436,250	99,763,750
1175001100 Export Processing Zones Authority				
Net Expenditure Head.....KShs	89,460,000	89,460,000	97,436,250	99,763,750
1175001600 Special Economic Zones.				
1175001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	30,370,000	25,370,000	35,316,250	42,203,750
Gross Expenditure..... KShs.	30,370,000	25,370,000	35,316,250	42,203,750
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	20,370,000	20,370,000	30,316,250	37,203,750
1175001600 Special Economic Zones				
Net Expenditure Head.....KShs	20,370,000	20,370,000	30,316,250	37,203,750
1175001900 Industrial Sector Support.				
1175001901 Industrial Sector Support				
2110100 Basic Salaries - Permanent Employees	10,588,510	10,788,510	10,588,510	10,588,510
2110300 Personal Allowance - Paid as Part of Salary	5,424,100	5,541,756	5,572,920	6,280,000
2210200 Communication, Supplies and Services	819,095	819,095	909,195	972,839
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,466,201	1,066,201	1,183,483	1,266,327

VOTE R1175 State Department for Industrialization

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

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

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	453,217	303,217	336,570	360,131
2210500 Printing , Advertising and Information Supplies and Services	200,496	200,496	222,551	238,129
2210700 Training Expenses	716,504	716,504	795,320	850,992
2210800 Hospitality Supplies and Services	209,979	209,979	233,077	249,392
2211000 Specialised Materials and Supplies	176,014	176,014	195,376	209,052
2211100 Office and General Supplies and Services	842,420	842,420	935,087	1,000,542
2211200 Fuel Oil and Lubricants	1,937,872	537,872	597,038	638,831
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	581,114	581,114	645,037	690,189
Gross Expenditure..... KShs.	23,415,522	21,783,178	22,214,164	23,344,934
Net Expenditure.. Sub-Head..... KShs.	23,415,522	21,783,178	22,214,164	23,344,934
1175001900 Industrial Sector Support				
Net Expenditure Head.....KShs	23,415,522	21,783,178	22,214,164	23,344,934
1175002000 Business Environment & Private Sector Services.				
1175002001 Business Environment & Private Sector Services				
2110100 Basic Salaries - Permanent Employees	6,185,101	6,285,101	6,185,101	6,185,101
2110300 Personal Allowance - Paid as Part of Salary	2,670,000	2,755,552	2,670,000	2,670,000
2210200 Communication, Supplies and Services	936,248	936,248	1,039,235	1,111,982
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,055,042	1,055,042	1,171,096	1,253,073
2210400 Foreign Travel and Subsistence, and other transportation costs	552,662	302,662	335,954	359,472
2210500 Printing , Advertising and Information Supplies and Services	200,874	200,874	222,970	238,578
2210700 Training Expenses	506,957	506,957	562,723	602,112
2210800 Hospitality Supplies and Services	302,011	302,011	335,233	358,699
2211100 Office and General Supplies and Services	809,372	809,372	898,403	961,291
2211200 Fuel Oil and Lubricants	637,258	637,258	707,356	756,871
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	568,166	568,166	630,664	674,811
Gross Expenditure..... KShs.	14,423,691	14,359,243	14,758,735	15,171,990

VOTE R1175 State Department for Industrialization

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

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

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.	14,423,691	14,359,243	14,758,735	15,171,990
1175002000 Business Environment & Private Sector Services				
Net Expenditure Head.....KShs	14,423,691	14,359,243	14,758,735	15,171,990
1175002300 Manufacturing & Industrialization Services.				
1175002300 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,027,367	8,177,367	8,027,367	8,027,367
2110300 Personal Allowance - Paid as Part of Salary	4,846,484	4,937,308	5,465,346	5,765,346
2210200 Communication, Supplies and Services	528,733	528,733	586,894	627,976
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,470,095	1,370,095	1,520,805	1,627,262
2210400 Foreign Travel and Subsistence, and other transportation costs	505,981	305,981	339,638	363,413
2210500 Printing , Advertising and Information Supplies and Services	403,834	403,834	448,256	479,634
2210700 Training Expenses	517,708	517,708	574,656	614,882
2210800 Hospitality Supplies and Services	335,960	335,960	372,916	399,020
2211000 Specialised Materials and Supplies	195,795	195,795	217,333	232,546
2211100 Office and General Supplies and Services	909,997	909,997	1,010,097	1,080,804
2211200 Fuel Oil and Lubricants	673,678	673,678	747,783	800,127
2211300 Other Operating Expenses	1,055,400	1,055,400	1,171,494	1,253,499
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,204,266	1,204,266	1,336,735	1,430,307
Gross Expenditure..... KShs.	20,675,298	20,616,122	21,819,320	22,702,183
Net Expenditure.. Sub-Head..... KShs.	20,675,298	20,616,122	21,819,320	22,702,183
1175002300 Manufacturing & Industrialization Services				
Net Expenditure Head.....KShs	20,675,298	20,616,122	21,819,320	22,702,183
1175002400 Scrap Metal Council.				
1175002401 Scrap Metal Council				
2630100 Current Grants to Government Agencies and other Levels of Government	21,750,000	31,750,000	42,976,250	49,303,750

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	21,750,000	31,750,000	42,976,250	49,303,750
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	11,750,000	11,750,000	22,976,250	29,303,750
1175002400 Scrap Metal Council				
Net Expenditure Head.....KShs	11,750,000	11,750,000	22,976,250	29,303,750
1175002500 SME Development.				
1175002501 SME Development				
2110100 Basic Salaries - Permanent Employees	6,312,110	6,412,110	6,312,110	6,312,110
2110300 Personal Allowance - Paid as Part of Salary	2,661,600	2,750,964	2,661,600	2,661,600
2210200 Communication, Supplies and Services	527,997	527,997	586,076	627,103
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,237,309	1,237,309	1,373,413	1,469,552
2210500 Printing , Advertising and Information Supplies and Services	501,904	501,904	557,113	596,112
2210700 Training Expenses	709,214	709,214	787,228	842,334
2210800 Hospitality Supplies and Services	300,630	300,630	333,699	357,058
2211000 Specialised Materials and Supplies	166,665	166,665	184,998	197,948
2211100 Office and General Supplies and Services	813,402	813,402	902,877	966,078
2211200 Fuel Oil and Lubricants	537,028	537,028	596,101	637,828
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	616,316	616,316	684,111	731,999
Gross Expenditure..... KShs.	14,384,175	14,573,539	14,979,326	15,399,722
Net Expenditure.. Sub-Head..... KShs.	14,384,175	14,573,539	14,979,326	15,399,722
1175002500 SME Development				
Net Expenditure Head.....KShs	14,384,175	14,573,539	14,979,326	15,399,722
1175002600 Agro-Processing Delivery Unit.				
1175002601 Agro-Processing Delivery Unit				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	9,478,706	9,628,706	9,478,706	9,478,706
2110300 Personal Allowance - Paid as Part of Salary	5,007,389	5,141,753	5,007,389	5,007,389
2210200 Communication, Supplies and Services	439,629	439,629	487,988	522,147
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,356,959	1,056,959	1,173,224	1,255,350
2210400 Foreign Travel and Subsistence, and other transportation costs	306,383	306,383	1,007,083	644,315
2210500 Printing , Advertising and Information Supplies and Services	400,753	400,753	444,836	475,975
2210800 Hospitality Supplies and Services	301,366	301,366	334,516	357,932
2211000 Specialised Materials and Supplies	149,763	149,763	166,237	177,874
2211100 Office and General Supplies and Services	817,264	817,264	907,163	970,664
2211200 Fuel Oil and Lubricants	518,414	518,414	575,440	615,720
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	562,856	562,856	624,770	668,504
2220200 Routine Maintenance - Other Assets	809,084	809,084	898,083	960,949
Gross Expenditure..... KShs.	20,148,566	20,132,930	21,105,435	21,135,525
Net Expenditure.. Sub-Head..... KShs.	20,148,566	20,132,930	21,105,435	21,135,525
1175002600 Agro-Processing Delivery Unit				
Net Expenditure Head.....KShs	20,148,566	20,132,930	21,105,435	21,135,525
1175002700 Central Planning and Project Monitoring Unit.				
1175002701 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	7,583,771	7,733,771	7,583,771	7,583,771
2110300 Personal Allowance - Paid as Part of Salary	4,946,388	5,023,900	4,946,388	4,946,388
2210200 Communication, Supplies and Services	738,492	738,492	1,249,138	2,321,553
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,237,359	4,237,359	5,207,585	7,267,249
2210400 Foreign Travel and Subsistence, and other transportation costs	1,037,561	1,037,561	1,585,811	3,500,785
2210500 Printing , Advertising and Information Supplies and Services	1,327,788	1,327,788	1,903,255	3,021,458
2210700 Training Expenses	3,632,419	3,532,419	4,994,510	7,806,565
2210800 Hospitality Supplies and Services	821,880	821,880	1,341,697	2,420,591

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

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

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	440,012	440,012	703,118	1,244,824
2211100 Office and General Supplies and Services	1,224,021	1,224,021	1,358,664	1,453,769
2211200 Fuel Oil and Lubricants	828,920	828,920	920,101	984,508
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	698,796	698,796	775,664	829,960
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,110,000	1,187,700
Gross Expenditure..... KShs.	28,517,407	28,644,919	33,679,702	44,569,121
Net Expenditure.. Sub-Head..... KShs.	28,517,407	28,644,919	33,679,702	44,569,121
1175002700 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	28,517,407	28,644,919	33,679,702	44,569,121
1175002800 Industrial Support - Field Services.				
1175002801 Industrial Support - Field Services				
2110100 Basic Salaries - Permanent Employees	29,950,309	62,685,489	23,638,199	23,638,199
2110300 Personal Allowance - Paid as Part of Salary	15,809,123	41,093,553	13,578,323	13,978,323
2210100 Utilities Supplies and Services	3,593,900	3,593,900	3,593,900	3,593,900
2210200 Communication, Supplies and Services	428,522	428,522	475,660	508,956
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,426,909	1,426,909	1,583,868	1,694,740
2210500 Printing , Advertising and Information Supplies and Services	403,008	403,008	447,339	478,653
2210600 Rentals of Produced Assets	6,962,651	6,962,651	6,962,651	6,962,651
2210800 Hospitality Supplies and Services	311,980	311,980	346,298	370,539
2211000 Specialised Materials and Supplies	2,934,500	2,934,500	3,257,295	3,485,306
2211100 Office and General Supplies and Services	1,109,621	1,109,621	1,231,679	1,317,897
2211200 Fuel Oil and Lubricants	986,128	986,128	1,094,602	1,171,224
2211300 Other Operating Expenses	8,671,166	8,671,166	9,624,994	10,298,744
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,267,394	1,267,394	1,406,807	1,505,284
2220200 Routine Maintenance - Other Assets	986,325	986,325	1,094,820	1,171,458
Gross Expenditure..... KShs.	74,841,536	132,861,146	68,336,435	70,175,874

VOTE R1175 State Department for Industrialization

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

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

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.	74,841,536	132,861,146	68,336,435	70,175,874
1175002800 Industrial Support - Field Services				
Net Expenditure Head.....KShs	74,841,536	132,861,146	68,336,435	70,175,874
1175002900 Numerical Machine Complex.				
1175002901 Headquarters - NMC				
2630100 Current Grants to Government Agencies and other Levels of Government	230,830,000	316,830,000	255,296,250	295,563,750
Gross Expenditure..... KShs.	230,830,000	316,830,000	255,296,250	295,563,750
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	60,000,000	146,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	170,830,000	170,830,000	195,296,250	235,563,750
1175002900 Numerical Machine Complex				
Net Expenditure Head.....KShs	170,830,000	170,830,000	195,296,250	235,563,750
1175003000 Kenya Accreditation Service.				
1175003001 Headquarters - KENAS				
2630100 Current Grants to Government Agencies and other Levels of Government	266,322,000	320,110,000	198,876,250	225,793,750
Gross Expenditure..... KShs.	266,322,000	320,110,000	198,876,250	225,793,750
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	155,912,000	69,900,000	69,900,000	69,900,000
Net Expenditure.. Sub-Head..... KShs.	110,410,000	250,210,000	128,976,250	155,893,750
1175003000 Kenya Accreditation Service				
Net Expenditure Head.....KShs	110,410,000	250,210,000	128,976,250	155,893,750
1175003100 Kenya Investment Authority.				
1175003101 Headquarters - KenInvest				
2630100 Current Grants to Government Agencies and other Levels of Government	228,510,000	247,910,000	258,356,250	310,983,750

VOTE R1175 State Department for Industrialization

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	228,510,000	247,910,000	258,356,250	310,983,750
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.	226,510,000	245,910,000	256,356,250	308,983,750
1175003100 Kenya Investment Authority				
Net Expenditure Head.....KShs	226,510,000	245,910,000	256,356,250	308,983,750
TOTAL NET EXPENDITURE FOR VOTE R1175 State Department for IndustrializationKShs.	2,344,433,120	2,652,990,000	2,579,350,000	2,962,860,000

VOTE R1184 Ministry of Labour

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 Labour including general administration and planning, promotion of best labour practices and manpower development, employment and productivity management.

(KShs 1,997,710,000)

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.
1184000100 Headquarters Administrative services	375,005,023	427,499,198	800,000	426,699,198	417,498,710	443,139,310
1184000200 Economic Planning Division	25,103,497	30,409,356	-	30,409,356	32,912,287	34,899,066
1184000300 Financial Management services	39,906,350	46,129,596	-	46,129,596	51,799,736	53,983,899
1184000400 Diplomatic Mission Labour Attachees Geneva	33,512,984	36,313,778	-	36,313,778	36,978,030	37,826,422
1184000500 Office of the Labour Commissioner	117,122,635	118,399,529	1,800,000	116,599,529	122,344,028	126,680,988
1184000600 Labour Service Field Offices	119,586,813	142,185,712	-	142,185,712	131,603,287	134,215,821
1184000700 Productivity Center of Kenya	64,095,653	72,774,007	-	72,774,007	74,763,852	78,595,345
1184000800 Directorate of Occupational Health and Safety Services	119,265,544	136,243,812	5,500,000	130,743,812	139,979,953	146,124,703
1184000900 Occupational Health and Safety Field Services	109,479,785	123,206,640	-	123,206,640	123,639,773	125,803,444

VOTE R1184 Ministry of Labour

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 Labour including general administration and planning, promotion of best labour practices and manpower development, employment and productivity management.

(KShs 1,997,710,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1184001000 National Employment Bureau	87,624,950	35,946,553	-	35,946,553	36,507,136	37,148,436
1184001100 National Employment Field Services	34,393,461	41,668,639	-	41,668,639	42,168,292	43,581,170
1184001200 Manpower Planning Department	31,981,384	35,040,485	-	35,040,485	36,329,343	37,399,208
1184001300 Manpower Development Department	23,949,273	30,158,366	-	30,158,366	30,657,629	31,985,745
1184001500 Labour Consular Office (Qatar)	32,332,523	35,986,024	-	35,986,024	36,554,960	38,190,682
1184001600 Labour Consular Office (Saudi Arabia)	30,414,491	103,503,573	-	103,503,573	34,079,904	35,742,394
1184001700 National Employment Authority	265,000,000	315,000,000	50,000,000	265,000,000	316,910,000	322,500,000
1184001800 Labour Consular Office UAE	31,525,554	34,724,732	-	34,724,732	35,253,080	36,833,367
1184002000 National Industrial Training Authority	290,620,000	1,145,940,000	855,320,000	290,620,000	1,152,920,000	1,173,380,000
TOTAL FOR VOTE R1184 Ministry of Labour	1,830,919,920	2,911,130,000	913,420,000	1,997,710,000	2,852,900,000	2,938,030,000

VOTE R1184 Ministry of Labour

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.				
1184000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	61,731,272	63,388,080	64,939,737	66,555,822
2110300 Personal Allowance - Paid as Part of Salary	29,517,449	32,915,720	33,899,732	34,619,628
2210100 Utilities Supplies and Services	537,645	637,645	637,645	688,657
2210200 Communication, Supplies and Services	3,787,897	5,053,744	5,053,744	5,458,044
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,443,691	8,362,671	10,402,671	11,558,885
2210400 Foreign Travel and Subsistence, and other transportation costs	15,444,174	4,661,147	5,661,147	6,114,038
2210500 Printing , Advertising and Information Supplies and Services	549,711	871,045	871,045	940,728
2210600 Rentals of Produced Assets	175,930,000	196,972,440	196,972,440	212,730,235
2210700 Training Expenses	775,279	658,038	858,038	926,681
2210800 Hospitality Supplies and Services	3,140,239	4,584,816	7,966,628	8,867,132
2211000 Specialised Materials and Supplies	1,160,394	1,160,394	1,160,394	1,253,226
2211100 Office and General Supplies and Services	2,254,710	3,039,463	3,039,463	3,282,620
2211200 Fuel Oil and Lubricants	2,480,849	2,180,582	2,180,582	2,355,029
2211300 Other Operating Expenses	14,630,673	15,595,187	16,095,187	17,382,802
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,348,600	3,348,600	3,348,600	3,616,488
2220200 Routine Maintenance - Other Assets	703,521	703,521	703,521	759,803
2710100 Government Pension and Retirement Benefits	-	21,400,000	-	-
3110300 Refurbishment of Buildings	92,989	92,989	92,989	100,428
Gross Expenditure..... KShs.	324,529,093	365,626,082	353,883,563	377,210,246
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	800,000	800,000	800,000	800,000
Net Expenditure.. Sub-Head..... KShs.	323,729,093	364,826,082	353,083,563	376,410,246
1184000102 Aids Control Unit				
2210200 Communication, Supplies and Services	266,250	-	-	-

VOTE R1184 Ministry of Labour

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

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

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	320,659	1,183,956	1,103,064	1,191,417
2210500 Printing , Advertising and Information Supplies and Services	14,600	29,200	29,200	31,536
2210700 Training Expenses	95,123	126,831	126,831	136,977
2210800 Hospitality Supplies and Services	612,764	717,728	717,728	775,147
2211000 Specialised Materials and Supplies	518,743	500,600	500,600	540,648
2211100 Office and General Supplies and Services	125,292	178,587	178,587	192,873
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	73,000	79,570	93,097
Gross Expenditure..... KShs.	1,953,431	2,809,902	2,735,580	2,961,695
Net Expenditure.. Sub-Head..... KShs.	1,953,431	2,809,902	2,735,580	2,961,695
1184000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	7,475,016	7,705,000	7,936,150	8,104,709
2110300 Personal Allowance - Paid as Part of Salary	3,584,668	3,916,000	4,029,040	4,145,511
2210200 Communication, Supplies and Services	1,287,112	1,716,725	1,716,725	1,854,063
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,407	311,865	311,865	336,814
2210500 Printing , Advertising and Information Supplies and Services	17,302	24,604	24,604	26,572
2210700 Training Expenses	16,122	21,497	21,497	23,217
2210800 Hospitality Supplies and Services	176,869	235,940	235,940	254,815
2211100 Office and General Supplies and Services	235,075	314,950	314,950	340,146
2220200 Routine Maintenance - Other Assets	372,386	372,386	372,386	402,177
3111000 Purchase of Office Furniture and General Equipment	1,550,954	2,119,908	2,119,908	2,289,501
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	150,000	150,000	162,000
Gross Expenditure..... KShs.	15,098,911	16,888,875	17,233,065	17,939,525
Net Expenditure.. Sub-Head..... KShs.	15,098,911	16,888,875	17,233,065	17,939,525
1184000104 Communication Unit				
2110100 Basic Salaries - Permanent Employees	3,211,090	3,475,200	3,579,455	3,686,838
2110300 Personal Allowance - Paid as Part of Salary	1,458,666	1,794,000	1,835,840	1,889,235
2210200 Communication, Supplies and Services	37,500	50,000	50,000	54,000

VOTE R1184 Ministry of Labour

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

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

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	300,000	400,000	400,000	432,000
2210800 Hospitality Supplies and Services	225,000	300,000	300,000	324,000
2211100 Office and General Supplies and Services	149,600	200,000	200,000	216,000
Gross Expenditure..... KShs.	5,381,856	6,219,200	6,365,295	6,602,073
Net Expenditure.. Sub-Head..... KShs.	5,381,856	6,219,200	6,365,295	6,602,073
1184000105 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	15,207,958	19,019,274	19,427,752	19,753,951
2110300 Personal Allowance - Paid as Part of Salary	8,751,798	9,686,500	9,904,090	10,086,504
2210200 Communication, Supplies and Services	161,250	215,000	215,000	232,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	781,329	1,116,395	1,116,395	1,205,707
2210400 Foreign Travel and Subsistence, and other transportation costs	72,215	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	79,597	119,195	119,195	128,731
2210700 Training Expenses	293,519	358,025	558,025	602,667
2210800 Hospitality Supplies and Services	819,988	1,127,978	1,127,978	1,218,216
2211100 Office and General Supplies and Services	202,374	303,278	303,278	327,541
2220200 Routine Maintenance - Other Assets	184,494	184,494	184,494	199,254
Gross Expenditure..... KShs.	26,554,522	32,130,139	32,956,207	33,754,771
Net Expenditure.. Sub-Head..... KShs.	26,554,522	32,130,139	32,956,207	33,754,771
1184000106 Policy and Labour Law Review				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	822,150	1,200,000	1,200,000	1,296,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	500,000	500,000	540,000
2210800 Hospitality Supplies and Services	843,715	1,125,000	1,125,000	1,215,000
2211100 Office and General Supplies and Services	371,345	500,000	500,000	540,000
2211300 Other Operating Expenses	-	500,000	1,000,000	1,080,000
Gross Expenditure..... KShs.	2,287,210	3,825,000	4,325,000	4,671,000
Net Expenditure.. Sub-Head..... KShs.	2,287,210	3,825,000	4,325,000	4,671,000
1184000100 Headquarters Administrative services				

VOTE R1184 Ministry of Labour

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	375,005,023	426,699,198	416,698,710	442,339,310
1184000200 Economic Planning Division.				
1184000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,863,847	13,431,360	13,834,300	14,249,329
2110300 Personal Allowance - Paid as Part of Salary	5,890,313	7,104,149	7,304,140	7,513,983
2210200 Communication, Supplies and Services	430,221	606,042	606,042	654,525
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,716,367	4,043,897	4,843,897	5,651,409
2210400 Foreign Travel and Subsistence, and other transportation costs	270,486	373,769	373,769	403,670
2210500 Printing , Advertising and Information Supplies and Services	57,074	97,150	97,150	104,922
2210700 Training Expenses	93,706	124,942	124,942	134,937
2210800 Hospitality Supplies and Services	1,330,250	2,240,501	3,040,501	3,283,741
2211000 Specialised Materials and Supplies	86,071	86,071	86,071	92,957
2211100 Office and General Supplies and Services	603,787	825,075	825,075	891,081
2211200 Fuel Oil and Lubricants	262,024	392,049	392,049	423,413
2211300 Other Operating Expenses	-	300,000	600,000	648,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	163,317	163,317	163,317	176,382
2220200 Routine Maintenance - Other Assets	45,236	45,236	45,236	48,855
3110300 Refurbishment of Buildings	15,798	115,798	115,798	125,062
3111000 Purchase of Office Furniture and General Equipment	275,000	460,000	460,000	496,800
Gross Expenditure..... KShs.	25,103,497	30,409,356	32,912,287	34,899,066
Net Expenditure.. Sub-Head..... KShs.	25,103,497	30,409,356	32,912,287	34,899,066
1184000200 Economic Planning Division				
Net Expenditure Head.....KShs	25,103,497	30,409,356	32,912,287	34,899,066
1184000300 Financial Management services.				
1184000301 Headquarters				

VOTE R1184 Ministry of Labour

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

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

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	22,523,474	23,656,117	24,365,797	25,096,770
2110300 Personal Allowance - Paid as Part of Salary	12,526,244	13,559,500	13,919,960	14,292,032
2210200 Communication, Supplies and Services	273,900	365,200	365,200	394,416
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,973,836	4,456,636	6,856,636	7,405,168
2210400 Foreign Travel and Subsistence, and other transportation costs	121,285	171,673	171,673	185,406
2210700 Training Expenses	173,954	236,527	236,527	255,449
2210800 Hospitality Supplies and Services	1,013,451	2,313,491	4,513,491	4,874,570
2211100 Office and General Supplies and Services	475,469	581,851	581,851	628,399
2211200 Fuel Oil and Lubricants	212,863	340,727	340,727	367,985
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	242,874	242,874	242,874	262,304
3111000 Purchase of Office Furniture and General Equipment	369,000	205,000	205,000	221,400
Gross Expenditure..... KShs.	39,906,350	46,129,596	51,799,736	53,983,899
Net Expenditure.. Sub-Head..... KShs.	39,906,350	46,129,596	51,799,736	53,983,899
1184000300 Financial Management services				
Net Expenditure Head.....KShs	39,906,350	46,129,596	51,799,736	53,983,899
1184000400 Diplomatic Mission Labour Attachees Geneva.				
1184000401 Headquarters				
2110200 Basic Wages - Temporary Employees	1,261,872	1,493,856	1,538,671	1,584,831
2110300 Personal Allowance - Paid as Part of Salary	13,255,488	14,612,976	15,051,365	15,502,906
2110400 Personal Allowances paid as Reimbursements	4,066,756	4,188,758	4,314,421	4,443,853
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,792,385	1,846,156	1,901,541	1,958,587
2210100 Utilities Supplies and Services	1,134,375	1,134,375	1,134,375	1,188,209
2210200 Communication, Supplies and Services	127,073	254,147	254,147	256,689
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,669	189,339	189,339	191,233
2210400 Foreign Travel and Subsistence, and other transportation costs	181,665	363,332	363,332	366,966
2210500 Printing , Advertising and Information Supplies and Services	24,818	49,636	49,636	50,133

VOTE R1184 Ministry of Labour

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

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

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	9,023,680	9,023,680	9,023,680	9,113,917
2210700 Training Expenses	120,750	241,500	241,500	243,915
2210800 Hospitality Supplies and Services	67,238	134,477	134,477	135,822
2210900 Insurance Costs	128,000	128,000	128,000	129,280
2211100 Office and General Supplies and Services	50,330	100,661	100,661	101,668
2211200 Fuel Oil and Lubricants	80,500	161,000	161,000	162,610
2211300 Other Operating Expenses	237,000	237,000	237,000	239,370
2220200 Routine Maintenance - Other Assets	77,885	77,885	77,885	78,663
2640100 Scholarships and other Educational Benefits	1,750,000	2,000,000	2,000,000	2,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	38,500	77,000	77,000	77,770
Gross Expenditure..... KShs.	33,512,984	36,313,778	36,978,030	37,826,422
Net Expenditure.. Sub-Head..... KShs.	33,512,984	36,313,778	36,978,030	37,826,422
1184000400 Diplomatic Mission Labour Attachees Geneva				
Net Expenditure Head.....KShs	33,512,984	36,313,778	36,978,030	37,826,422
1184000500 Office of the Labour Commissioner.				
1184000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,595,527	40,601,000	41,785,063	43,091,563
2110300 Personal Allowance - Paid as Part of Salary	22,770,292	25,382,800	26,113,570	24,847,219
2210200 Communication, Supplies and Services	1,285,800	1,714,400	1,714,400	1,885,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	749,367	975,490	975,490	1,073,039
2210400 Foreign Travel and Subsistence, and other transportation costs	302,410	1,503,250	1,503,250	1,653,575
2210500 Printing , Advertising and Information Supplies and Services	48,103	233,206	233,206	256,527
2210700 Training Expenses	377,635	457,384	457,384	503,122
2210800 Hospitality Supplies and Services	591,361	1,777,325	1,777,325	1,955,058
2211000 Specialised Materials and Supplies	52,138	52,138	52,138	57,352
2211100 Office and General Supplies and Services	337,219	506,439	506,439	557,083

VOTE R1184 Ministry of Labour

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

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

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	345,000	552,000	552,000	607,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	245,000	245,000	245,000	269,500
2220200 Routine Maintenance - Other Assets	140,214	140,214	140,214	154,235
3111000 Purchase of Office Furniture and General Equipment	137,500	275,000	275,000	302,500
Gross Expenditure..... KShs.	64,977,566	74,415,646	76,330,479	77,213,813
Net Expenditure.. Sub-Head..... KShs.	64,977,566	74,415,646	76,330,479	77,213,813
1184000502 Registrar of Trade Unions				
2110100 Basic Salaries - Permanent Employees	9,176,683	9,812,201	10,106,565	10,409,763
2110300 Personal Allowance - Paid as Part of Salary	6,566,284	6,440,000	6,523,520	6,622,145
2210200 Communication, Supplies and Services	161,225	215,000	234,350	274,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,230,186	2,203,024	2,220,297	2,504,247
2210400 Foreign Travel and Subsistence, and other transportation costs	196,203	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	100,702	24,604	26,818	31,377
2210700 Training Expenses	52,618	-	-	-
2210800 Hospitality Supplies and Services	497,299	487,324	558,183	761,575
2211100 Office and General Supplies and Services	686,561	660,624	684,080	732,374
2211200 Fuel Oil and Lubricants	129,000	207,000	325,630	263,987
2710100 Government Pension and Retirement Benefits	2,137,623	-	-	-
Gross Expenditure..... KShs.	21,934,384	20,049,777	20,679,443	21,599,658
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,800,000	1,800,000	1,800,000	1,800,000
Net Expenditure.. Sub-Head..... KShs.	20,134,384	18,249,777	18,879,443	19,799,658
1184000503 Alternative Dispute Resolution Mechanism				
2210200 Communication, Supplies and Services	630,750	841,000	841,000	925,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,016,250	1,555,000	1,555,000	1,710,500
2210400 Foreign Travel and Subsistence, and other transportation costs	174,500	309,000	309,000	339,900
2210500 Printing , Advertising and Information Supplies and Services	27,500	355,000	355,000	390,500

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	558,750	554,000	754,000	829,400
2210800 Hospitality Supplies and Services	2,713,315	3,951,500	3,951,500	4,346,650
2211100 Office and General Supplies and Services	678,500	1,057,000	1,057,000	1,162,700
2211300 Other Operating Expenses	475,000	1,850,000	1,850,000	2,035,000
3110300 Refurbishment of Buildings	2,098,871	3,200,000	4,200,000	4,620,000
3111000 Purchase of Office Furniture and General Equipment	525,000	1,050,000	1,050,000	1,155,000
Gross Expenditure..... KShs.	8,898,436	14,722,500	15,922,500	17,514,750
Net Expenditure.. Sub-Head..... KShs.	8,898,436	14,722,500	15,922,500	17,514,750
1184000504 National Labour Board & Wages Councils				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,526,250	2,285,000	2,285,000	2,513,500
2210400 Foreign Travel and Subsistence, and other transportation costs	224,765	300,000	300,000	330,000
2210700 Training Expenses	369,000	475,000	675,000	742,500
2210800 Hospitality Supplies and Services	3,403,160	4,651,606	4,651,606	5,116,767
2211100 Office and General Supplies and Services	568,150	950,000	950,000	1,045,000
3111000 Purchase of Office Furniture and General Equipment	275,000	550,000	550,000	605,000
Gross Expenditure..... KShs.	6,366,325	9,211,606	9,411,606	10,352,767
Net Expenditure.. Sub-Head..... KShs.	6,366,325	9,211,606	9,411,606	10,352,767
1184000505 ARLAC Conference Meeting				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,492,650	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,544,800	-	-	-
2210800 Hospitality Supplies and Services	6,350,774	-	-	-
2211200 Fuel Oil and Lubricants	500,000	-	-	-
2211300 Other Operating Expenses	857,700	-	-	-
Gross Expenditure..... KShs.	16,745,924	-	-	-
Net Expenditure.. Sub-Head..... KShs.	16,745,924	-	-	-
1184000500 Office of the Labour Commissioner				
Net Expenditure Head.....KShs	117,122,635	116,599,529	120,544,028	124,880,988

VOTE R1184 Ministry of Labour

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1184000600 Labour Service Field Offices.				
1184000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,456,017	60,363,960	60,925,137	61,945,033
2110300 Personal Allowance - Paid as Part of Salary	33,620,681	32,716,220	33,213,540	34,344,620
2210100 Utilities Supplies and Services	9,840,000	9,840,000	9,840,000	9,840,000
2210200 Communication, Supplies and Services	2,259,740	4,313,680	4,313,680	4,357,278
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,829,128	3,658,259	3,658,259	3,804,589
2210500 Printing , Advertising and Information Supplies and Services	300,000	600,000	600,000	624,000
2210600 Rentals of Produced Assets	12,249,436	24,502,830	12,861,908	12,861,908
2210700 Training Expenses	293,920	391,895	391,895	407,571
2210800 Hospitality Supplies and Services	435,012	870,025	870,025	904,826
2211000 Specialised Materials and Supplies	320,000	320,000	320,000	332,800
2211100 Office and General Supplies and Services	958,364	1,916,728	1,916,728	1,993,396
2211200 Fuel Oil and Lubricants	667,600	1,335,200	1,335,200	1,388,608
2211300 Other Operating Expenses	278,000	278,000	278,000	289,120
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	585,000	585,000	585,000	608,400
2220200 Routine Maintenance - Other Assets	493,915	493,915	493,915	513,672
Gross Expenditure..... KShs.	119,586,813	142,185,712	131,603,287	134,215,821
Net Expenditure.. Sub-Head..... KShs.	119,586,813	142,185,712	131,603,287	134,215,821
1184000600 Labour Service Field Offices				
Net Expenditure Head.....KShs	119,586,813	142,185,712	131,603,287	134,215,821
1184000700 Productivity Center of Kenya.				
1184000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,507,241	31,056,778	31,858,481	32,898,515
2110300 Personal Allowance - Paid as Part of Salary	19,377,518	20,450,658	21,038,800	21,643,601

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

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

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	1,256,753	1,675,706	1,675,706	1,843,277
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,022,527	1,363,433	1,363,433	1,499,776
2210400 Foreign Travel and Subsistence, and other transportation costs	162,344	220,291	220,291	242,320
2210500 Printing , Advertising and Information Supplies and Services	49,189	128,379	128,379	141,217
2210700 Training Expenses	399,122	482,165	582,165	640,382
2210800 Hospitality Supplies and Services	462,190	617,206	617,206	678,927
2211000 Specialised Materials and Supplies	30,000	180,000	180,000	198,000
2211100 Office and General Supplies and Services	141,186	282,372	282,372	310,609
2211200 Fuel Oil and Lubricants	176,679	283,358	283,358	311,694
2211300 Other Operating Expenses	406,887	612,029	612,029	673,232
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	203,143	203,143	203,143	223,457
2220200 Routine Maintenance - Other Assets	340,929	698,489	698,489	768,338
3111000 Purchase of Office Furniture and General Equipment	250,000	500,000	500,000	550,000
Gross Expenditure..... KShs.	54,785,708	58,754,007	60,243,852	62,623,345
Net Expenditure.. Sub-Head..... KShs.	54,785,708	58,754,007	60,243,852	62,623,345
1184000702 Productivity Improvement.				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,257,367	3,110,000	3,110,000	3,421,000
2210400 Foreign Travel and Subsistence, and other transportation costs	169,110	300,000	300,000	330,000
2210500 Printing , Advertising and Information Supplies and Services	230,000	1,220,000	1,220,000	1,342,000
2210700 Training Expenses	687,500	650,000	1,150,000	1,265,000
2210800 Hospitality Supplies and Services	2,161,470	2,900,000	2,900,000	3,190,000
2211100 Office and General Supplies and Services	1,455,998	2,150,000	2,150,000	2,365,000
2211200 Fuel Oil and Lubricants	443,500	710,000	710,000	781,000
2211300 Other Operating Expenses	250,000	950,000	950,000	1,045,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,280,000	1,280,000	1,280,000	1,408,000
3111000 Purchase of Office Furniture and General Equipment	375,000	750,000	750,000	825,000
Gross Expenditure..... KShs.	9,309,945	14,020,000	14,520,000	15,972,000

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

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

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.	9,309,945	14,020,000	14,520,000	15,972,000
1184000700 Productivity Center of Kenya				
Net Expenditure Head.....KShs	64,095,653	72,774,007	74,763,852	78,595,345
1184000800 Directorate of Occupational Health and Safety Services.				
1184000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,273,665	59,232,680	60,994,659	62,809,497
2110300 Personal Allowance - Paid as Part of Salary	40,826,753	40,991,516	41,924,490	43,068,876
2210100 Utilities Supplies and Services	1,560,587	1,560,588	1,683,041	1,935,158
2210200 Communication, Supplies and Services	3,482,555	3,431,712	3,587,566	3,908,452
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,024,371	1,421,832	1,549,797	1,813,442
2210400 Foreign Travel and Subsistence, and other transportation costs	166,936	229,572	250,233	292,773
2210500 Printing , Advertising and Information Supplies and Services	85,128	160,252	174,674	204,369
2210700 Training Expenses	85,648	114,200	124,478	145,640
2210800 Hospitality Supplies and Services	3,084,457	3,825,168	3,869,283	3,960,112
2211000 Specialised Materials and Supplies	873,678	973,680	1,034,762	1,160,521
2211100 Office and General Supplies and Services	262,340	356,680	358,782	424,695
2211200 Fuel Oil and Lubricants	136,489	212,976	232,144	271,608
2211300 Other Operating Expenses	1,214,668	1,214,668	1,250,988	1,476,066
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,758	99,760	108,738	127,224
2220200 Routine Maintenance - Other Assets	246,324	189,328	206,368	241,450
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	73,000	73,000	73,000
Gross Expenditure..... KShs.	108,439,357	114,087,612	117,423,003	121,912,883
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,500,000	5,500,000	5,500,000	5,500,000
Net Expenditure.. Sub-Head..... KShs.	102,939,357	108,587,612	111,923,003	116,412,883
1184000802 Occupational Health and Safety Fund				

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

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

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	6,000,000	6,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	6,000,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	6,000,000	6,000,000	6,000,000	6,000,000
1184000803 Improvement of Work Environment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,515,000	2,020,000	2,020,500	2,222,000
2210500 Printing , Advertising and Information Supplies and Services	30,625	461,250	461,500	507,375
2210700 Training Expenses	1,172,250	1,763,000	2,163,000	2,379,300
2210800 Hospitality Supplies and Services	2,303,415	3,384,950	3,384,950	3,723,445
2211000 Specialised Materials and Supplies	2,097,000	2,997,000	2,997,000	3,296,700
2211100 Office and General Supplies and Services	1,266,800	1,884,000	1,884,000	2,072,400
2211200 Fuel Oil and Lubricants	966,097	1,296,000	1,296,000	1,425,600
2211300 Other Operating Expenses	325,000	1,700,000	1,700,000	1,870,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	650,000	650,000	650,000	715,000
Gross Expenditure..... KShs.	10,326,187	16,156,200	16,556,950	18,211,820
Net Expenditure.. Sub-Head..... KShs.	10,326,187	16,156,200	16,556,950	18,211,820
1184000800 Directorate of Occupational Health and Safety Services				
Net Expenditure Head.....KShs	119,265,544	130,743,812	134,479,953	140,624,703
1184000900 Occupational Health and Safety Field Services.				
1184000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,839,109	65,068,040	65,625,689	66,541,143
2110300 Personal Allowance - Paid as Part of Salary	34,745,413	38,876,500	38,751,984	39,037,095
2210100 Utilities Supplies and Services	2,610,681	2,610,681	2,610,681	2,741,215
2210200 Communication, Supplies and Services	1,408,055	2,816,112	2,816,112	2,956,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	738,716	1,477,433	1,477,433	1,551,305
2210600 Rentals of Produced Assets	5,072,000	5,072,000	5,072,000	5,325,600
2210800 Hospitality Supplies and Services	265,000	530,000	530,000	556,500

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

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

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	1,380,178	1,380,178	1,380,178	1,449,187
2211100 Office and General Supplies and Services	957,515	1,915,030	1,915,030	2,010,782
2211200 Fuel Oil and Lubricants	997,548	1,995,096	1,995,096	2,094,851
2211300 Other Operating Expenses	530,221	530,221	530,221	556,732
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	520,000	520,000	520,000	546,000
2220200 Routine Maintenance - Other Assets	415,349	415,349	415,349	436,117
Gross Expenditure..... KShs.	109,479,785	123,206,640	123,639,773	125,803,444
Net Expenditure.. Sub-Head..... KShs.	109,479,785	123,206,640	123,639,773	125,803,444
1184000900 Occupational Health and Safety Field Services				
Net Expenditure Head.....KShs	109,479,785	123,206,640	123,639,773	125,803,444
1184001000 National Employment Bureau.				
1184001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,579,669	16,902,040	17,194,131	17,486,533
2110300 Personal Allowance - Paid as Part of Salary	9,046,325	9,671,000	9,939,030	10,081,088
2210100 Utilities Supplies and Services	61,829	361,829	361,829	379,920
2210200 Communication, Supplies and Services	447,800	725,600	725,600	761,880
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,228,651	1,078,470	1,078,470	1,182,393
2210400 Foreign Travel and Subsistence, and other transportation costs	20,131,330	128,562	128,562	134,990
2210500 Printing , Advertising and Information Supplies and Services	20,396	40,793	40,793	42,833
2210600 Rentals of Produced Assets	1,773,600	-	-	-
2210700 Training Expenses	74,912	99,884	99,884	104,879
2210800 Hospitality Supplies and Services	17,119,421	1,159,243	1,159,243	1,167,205
2211000 Specialised Materials and Supplies	105,834	105,834	105,834	111,126
2211100 Office and General Supplies and Services	94,104	188,209	188,171	197,620
2211200 Fuel Oil and Lubricants	69,360	138,720	138,720	145,656
2220200 Routine Maintenance - Other Assets	108,869	108,869	108,869	114,313

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	83,862,100	30,709,053	31,269,136	31,910,436
Net Expenditure.. Sub-Head..... KShs.	83,862,100	30,709,053	31,269,136	31,910,436
1184001002 National Internship Programme				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	844,000	1,050,000	1,050,000	1,050,000
2210500 Printing , Advertising and Information Supplies and Services	70,000	340,000	340,000	340,000
2210700 Training Expenses	482,250	542,500	542,500	542,500
2210800 Hospitality Supplies and Services	809,100	1,085,000	1,085,500	1,085,500
2211000 Specialised Materials and Supplies	220,000	220,000	220,000	220,000
2211100 Office and General Supplies and Services	1,150,000	1,700,000	1,700,000	1,700,000
2211200 Fuel Oil and Lubricants	187,500	300,000	300,000	300,000
Gross Expenditure..... KShs.	3,762,850	5,237,500	5,238,000	5,238,000
Net Expenditure.. Sub-Head..... KShs.	3,762,850	5,237,500	5,238,000	5,238,000
1184001000 National Employment Bureau				
Net Expenditure Head.....KShs	87,624,950	35,946,553	36,507,136	37,148,436
1184001100 National Employment Field Services.				
1184001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,576,468	19,137,240	19,711,356	20,302,696
2110300 Personal Allowance - Paid as Part of Salary	11,194,354	13,114,682	13,040,219	13,390,920
2210100 Utilities Supplies and Services	1,410,183	1,410,183	1,410,183	1,480,692
2210200 Communication, Supplies and Services	576,908	1,153,817	1,153,817	1,211,508
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	465,524	933,721	933,721	980,407
2210500 Printing , Advertising and Information Supplies and Services	45,424	90,848	90,848	95,390
2210600 Rentals of Produced Assets	2,152,240	2,190,000	2,190,000	2,299,500
2210700 Training Expenses	116,978	174,944	174,944	183,692
2210800 Hospitality Supplies and Services	131,675	263,352	263,352	276,520
2211000 Specialised Materials and Supplies	466,931	426,500	426,500	447,825

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

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

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	381,174	762,350	762,350	800,468
2211200 Fuel Oil and Lubricants	135,400	270,800	270,800	284,340
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,356,000	1,356,000	1,356,000	1,423,800
2220200 Routine Maintenance - Other Assets	150,202	150,202	150,202	157,712
3110300 Refurbishment of Buildings	234,000	234,000	234,000	245,700
Gross Expenditure..... KShs.	34,393,461	41,668,639	42,168,292	43,581,170
Net Expenditure.. Sub-Head..... KShs.	34,393,461	41,668,639	42,168,292	43,581,170
1184001100 National Employment Field Services				
Net Expenditure Head.....KShs	34,393,461	41,668,639	42,168,292	43,581,170
1184001200 Manpower Planning Department.				
1184001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,807,388	20,887,740	21,514,372	22,159,801
2110300 Personal Allowance - Paid as Part of Salary	9,389,205	10,522,200	11,184,426	11,318,418
2210200 Communication, Supplies and Services	1,161,251	1,180,000	1,180,000	1,274,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	353,157	1,076,672	1,076,672	1,162,806
2210400 Foreign Travel and Subsistence, and other transportation costs	153,209	110,854	110,854	119,722
2210500 Printing , Advertising and Information Supplies and Services	27,614	104,029	104,029	112,351
2210700 Training Expenses	134,657	179,543	179,543	193,906
2210800 Hospitality Supplies and Services	156,239	208,379	208,379	225,050
2211000 Specialised Materials and Supplies	115,405	-	-	-
2211100 Office and General Supplies and Services	119,608	218,123	218,123	235,573
2211200 Fuel Oil and Lubricants	64,400	103,800	103,800	112,104
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,000	150,319	150,319	162,345
2220200 Routine Maintenance - Other Assets	384,251	298,826	298,826	322,732
Gross Expenditure..... KShs.	31,981,384	35,040,485	36,329,343	37,399,208
Net Expenditure.. Sub-Head..... KShs.	31,981,384	35,040,485	36,329,343	37,399,208

VOTE R1184 Ministry of Labour

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1184001200 Manpower Planning Department				
Net Expenditure Head.....KShs	31,981,384	35,040,485	36,329,343	37,399,208
1184001300 Manpower Development Department.				
1184001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,057,431	17,597,760	17,925,691	18,669,461
2110300 Personal Allowance - Paid as Part of Salary	7,383,185	7,726,400	7,897,732	8,095,342
2210200 Communication, Supplies and Services	135,485	185,670	185,670	200,524
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,366,026	2,022,225	2,022,225	2,184,002
2210400 Foreign Travel and Subsistence, and other transportation costs	131,492	53,546	53,546	57,830
2210500 Printing , Advertising and Information Supplies and Services	220,699	441,400	441,400	476,712
2210700 Training Expenses	80,527	107,372	107,372	115,962
2210800 Hospitality Supplies and Services	662,635	883,571	883,571	954,257
2211000 Specialised Materials and Supplies	21,863	-	-	-
2211100 Office and General Supplies and Services	404,236	590,804	590,804	638,068
2211200 Fuel Oil and Lubricants	297,079	400,500	400,500	432,540
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	62,278	62,278	62,278	67,260
2220200 Routine Maintenance - Other Assets	126,337	86,840	86,840	93,787
Gross Expenditure..... KShs.	23,949,273	30,158,366	30,657,629	31,985,745
Net Expenditure.. Sub-Head..... KShs.	23,949,273	30,158,366	30,657,629	31,985,745
1184001300 Manpower Development Department				
Net Expenditure Head.....KShs	23,949,273	30,158,366	30,657,629	31,985,745
1184001500 Labour Consular Office (Qatar).				
1184001501 Labour Consular Office (Qatar)				
2110200 Basic Wages - Temporary Employees	6,539,215	6,907,032	7,114,242	7,327,670
2110300 Personal Allowance - Paid as Part of Salary	11,630,088	12,057,552	12,419,278	12,791,857

VOTE R1184 Ministry of Labour

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

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

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	1,500,000	1,500,000	1,500,000	1,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	800,000	800,000	800,000	800,000
2210100 Utilities Supplies and Services	600,000	600,000	600,000	648,000
2210200 Communication, Supplies and Services	375,000	750,000	750,000	810,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	330,000	660,000	660,000	712,800
2210400 Foreign Travel and Subsistence, and other transportation costs	673,800	1,347,600	1,347,600	1,455,408
2210500 Printing , Advertising and Information Supplies and Services	140,000	280,000	280,000	302,400
2210600 Rentals of Produced Assets	6,400,000	6,400,000	6,400,000	6,912,000
2210800 Hospitality Supplies and Services	485,000	970,000	970,000	1,047,600
2210900 Insurance Costs	125,000	125,000	125,000	135,000
2211000 Specialised Materials and Supplies	175,000	175,000	175,000	189,000
2211100 Office and General Supplies and Services	336,920	673,840	673,840	727,747
2211200 Fuel Oil and Lubricants	180,000	360,000	360,000	388,800
2211300 Other Operating Expenses	312,500	400,000	400,000	432,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	200,000	216,000
2220200 Routine Maintenance - Other Assets	180,000	180,000	180,000	194,400
2640100 Scholarships and other Educational Benefits	1,350,000	1,600,000	1,600,000	1,600,000
Gross Expenditure..... KShs.	32,332,523	35,986,024	36,554,960	38,190,682
Net Expenditure.. Sub-Head..... KShs.	32,332,523	35,986,024	36,554,960	38,190,682
1184001500 Labour Consular Office (Qatar)				
Net Expenditure Head.....KShs	32,332,523	35,986,024	36,554,960	38,190,682
1184001600 Labour Consular Office (Saudi Arabia).				
1184001601 Labour Consular Office (Saudi Arabia)				
2110200 Basic Wages - Temporary Employees	6,661,378	6,861,219	7,067,055	7,279,067
2110300 Personal Allowance - Paid as Part of Salary	10,436,688	11,016,504	11,346,999	11,687,409
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,500,000	1,500,000

VOTE R1184 Ministry of Labour

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

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

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	500,000	500,000	500,000	500,000
2210100 Utilities Supplies and Services	1,550,000	1,550,000	1,550,000	1,674,000
2210200 Communication, Supplies and Services	175,000	350,000	350,000	378,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	690,000	1,380,000	1,380,000	1,490,400
2210400 Foreign Travel and Subsistence, and other transportation costs	233,125	466,250	466,250	503,550
2210500 Printing , Advertising and Information Supplies and Services	87,500	175,000	175,000	189,000
2210600 Rentals of Produced Assets	5,742,000	5,742,000	5,742,000	6,201,360
2210800 Hospitality Supplies and Services	367,500	735,000	735,000	793,800
2210900 Insurance Costs	200,000	200,000	200,000	216,000
2211000 Specialised Materials and Supplies	100,000	100,000	100,000	108,000
2211100 Office and General Supplies and Services	200,000	400,000	400,000	432,000
2211200 Fuel Oil and Lubricants	218,800	437,600	437,600	472,608
2211300 Other Operating Expenses	612,500	700,000	700,000	756,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	200,000	216,000
2220200 Routine Maintenance - Other Assets	190,000	190,000	190,000	205,200
2640100 Scholarships and other Educational Benefits	750,000	1,000,000	1,040,000	1,140,000
Gross Expenditure..... KShs.	30,414,491	33,503,573	34,079,904	35,742,394
Net Expenditure.. Sub-Head..... KShs.	30,414,491	33,503,573	34,079,904	35,742,394
1184001602 Safe House - Riyadh				
2110200 Basic Wages - Temporary Employees	-	17,280,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,480,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	12,740,000	-	-
2210600 Rentals of Produced Assets	-	8,000,000	-	-
2210800 Hospitality Supplies and Services	-	11,000,000	-	-
2211100 Office and General Supplies and Services	-	2,500,000	-	-
2211200 Fuel Oil and Lubricants	-	3,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	-	-

VOTE R1184 Ministry of Labour

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	1,500,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	-	7,500,000	-	-
Gross Expenditure..... KShs.	-	70,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	70,000,000	-	-
1184001600 Labour Consular Office (Saudi Arabia)				
Net Expenditure Head.....KShs	30,414,491	103,503,573	34,079,904	35,742,394
1184001700 National Employment Authority.				
1184001701 National Employment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	315,000,000	315,000,000	316,910,000	322,500,000
Gross Expenditure..... KShs.	315,000,000	315,000,000	316,910,000	322,500,000
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.	265,000,000	265,000,000	266,910,000	272,500,000
1184001700 National Employment Authority				
Net Expenditure Head.....KShs	265,000,000	265,000,000	266,910,000	272,500,000
1184001800 Labour Consular Office UAE.				
1184001801 Labour Consular Office UAE				
2110200 Basic Wages - Temporary Employees	5,002,560	5,212,080	5,368,442	5,529,495
2110300 Personal Allowance - Paid as Part of Salary	11,422,944	12,399,552	12,771,538	13,154,684
2110400 Personal Allowances paid as Reimbursements	1,000,000	1,000,000	1,000,000	1,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,862,000	1,862,000	1,862,000	1,862,000
2210100 Utilities Supplies and Services	2,330,000	2,330,000	2,330,000	2,516,400
2210200 Communication, Supplies and Services	175,000	350,000	350,000	378,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	525,000	1,050,000	1,050,000	1,134,000
2210400 Foreign Travel and Subsistence, and other transportation costs	166,250	332,500	332,500	359,100

VOTE R1184 Ministry of Labour

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

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

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	87,500	175,000	175,000	189,000
2210600 Rentals of Produced Assets	6,000,000	6,000,000	6,000,000	6,480,000
2210800 Hospitality Supplies and Services	315,000	630,000	630,000	680,400
2210900 Insurance Costs	200,000	200,000	200,000	216,000
2211000 Specialised Materials and Supplies	100,000	100,000	100,000	108,000
2211100 Office and General Supplies and Services	220,000	440,000	440,000	475,200
2211200 Fuel Oil and Lubricants	186,800	373,600	373,600	403,488
2211300 Other Operating Expenses	612,500	700,000	700,000	756,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	200,000	216,000
2220200 Routine Maintenance - Other Assets	70,000	70,000	70,000	75,600
2640100 Scholarships and other Educational Benefits	1,050,000	1,300,000	1,300,000	1,300,000
Gross Expenditure..... KShs.	31,525,554	34,724,732	35,253,080	36,833,367
Net Expenditure.. Sub-Head..... KShs.	31,525,554	34,724,732	35,253,080	36,833,367
1184001800 Labour Consular Office UAE				
Net Expenditure Head.....KShs	31,525,554	34,724,732	35,253,080	36,833,367
1184002000 National Industrial Training Authority.				
1184002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	930,120,000	930,120,000	937,100,000	957,560,000
Gross Expenditure..... KShs.	930,120,000	930,120,000	937,100,000	957,560,000
Appropriations in Aid				
3510600 Receipts from the Sale of Vehicles and Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	547,500,000	547,500,000	547,500,000	547,500,000
1450100 Receipts Not Classified Elsewhere	90,000,000	90,000,000	90,000,000	90,000,000
Net Expenditure.. Sub-Head..... KShs.	290,620,000	290,620,000	297,600,000	318,060,000
1184002002 Industrial Training Levy Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	215,820,000	215,820,000	215,820,000	215,820,000

VOTE R1184 Ministry of Labour

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	215,820,000	215,820,000	215,820,000	215,820,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	215,820,000	215,820,000	215,820,000	215,820,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1184002000 National Industrial Training Authority				
Net Expenditure Head.....KShs	290,620,000	290,620,000	297,600,000	318,060,000
TOTAL NET EXPENDITURE FOR VOTE R1184 Ministry of LabourKShs.	1,830,919,920	1,997,710,000	1,939,480,000	2,024,610,000

VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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 Social Protection, Senior Citizens Affairs and Special Programmes including general administration and planning, social development and children services and national safety net programme.

(KShs 31,745,940,000)

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.
1185000300 Social Protection Secretariat	27,129,471	29,397,332	-	29,397,332	28,381,620	28,807,980
1185000400 Social Development Services	380,008,435	689,593,185	58,335,000	631,258,185	568,287,704	574,615,088
1185000500 Social Welfare	100,418,157	104,379,176	-	104,379,176	107,436,190	112,986,992
1185000600 Vocational rehabilitation	136,608,390	137,005,311	705,000	136,300,311	144,593,988	151,009,326
1185000700 Rehabilitation School	285,277,975	288,755,642	750,000	288,005,642	284,836,468	305,235,728
1185000800 Children's Remand Homes	174,535,855	176,274,397	-	176,274,397	150,452,131	169,701,812
1185000900 National Council for Children's Services	89,500,000	89,500,000	-	89,500,000	89,500,000	89,500,000
1185001000 Sub-County Children's Services	603,782,109	673,387,104	-	673,387,104	655,195,993	703,742,755
1185001100 Children's Services	1,592,792,033	1,631,556,230	210,000	1,631,346,230	1,783,591,991	1,942,286,635

VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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 Social Protection, Senior Citizens Affairs and Special Programmes including general administration and planning, social development and children services and national safety net programme.

(KShs 31,745,940,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1185001200 Cash Transfers	26,160,034,622	27,037,991,507	-	27,037,991,507	31,383,258,846	32,727,577,829
1185001500 Social Development Field Services	408,742,727	462,009,799	-	462,009,799	453,926,045	464,428,503
1185001600 Headquarters Administrative Services (Social Security & Services)	139,937,248	153,208,785	-	153,208,785	151,905,675	154,875,048
1185001700 Finance and Procurement Services	55,249,820	65,593,372	-	65,593,372	61,800,368	69,209,569
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	17,006,590	21,277,064	-	21,277,064	16,419,576	17,049,950
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	202,000,000	202,000,000	-	202,000,000	202,000,000	202,000,000
1185002000 Relief & Rehabilitation	3,451,261,574	44,011,096	-	44,011,096	48,153,405	49,342,785
TOTAL FOR VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	33,824,285,006	31,805,940,000	60,000,000	31,745,940,000	36,129,740,000	37,762,370,000

VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat.				
1185000308 Social Protection Secretariat				
2110100 Basic Salaries - Permanent Employees	8,228,052	9,775,253	8,729,141	8,984,701
2110300 Personal Allowance - Paid as Part of Salary	4,357,591	4,358,219	4,361,219	4,365,219
2210200 Communication, Supplies and Services	1,249,991	1,911,600	1,911,900	1,912,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	439,500	439,200	439,400	456,800
2210400 Foreign Travel and Subsistence, and other transportation costs	83,499	166,000	166,900	185,000
2210500 Printing , Advertising and Information Supplies and Services	69,276	138,000	139,200	150,000
2210600 Rentals of Produced Assets	11,734,560	11,734,560	11,734,560	11,734,560
2210700 Training Expenses	74,812	102,000	105,500	125,000
2210800 Hospitality Supplies and Services	220,675	220,900	232,200	255,000
2211100 Office and General Supplies and Services	164,515	244,000	247,600	270,500
2211200 Fuel Oil and Lubricants	70,000	70,100	76,000	100,000
2211300 Other Operating Expenses	265,000	65,100	65,200	70,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,000	68,100	68,200	75,000
2220200 Routine Maintenance - Other Assets	104,000	104,300	104,600	124,000
Gross Expenditure..... KShs.	27,129,471	29,397,332	28,381,620	28,807,980
Net Expenditure.. Sub-Head..... KShs.	27,129,471	29,397,332	28,381,620	28,807,980
1185000300 Social Protection Secretariat				
Net Expenditure Head.....KShs	27,129,471	29,397,332	28,381,620	28,807,980
1185000400 Social Development Services.				
1185000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,773,860	44,298,378	47,912,924	49,384,108
2110300 Personal Allowance - Paid as Part of Salary	29,090,863	29,135,235	29,012,024	29,087,024
2210100 Utilities Supplies and Services	3,000,000	2,000,000	2,000,000	2,000,000

VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

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

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	6,010,095	5,165,800	5,166,000	5,167,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,432,328	20,411,914	20,425,314	22,522,114
2210400 Foreign Travel and Subsistence, and other transportation costs	29,525	29,600	59,200	80,000
2210500 Printing , Advertising and Information Supplies and Services	41,730,021	64,548,810	64,637,310	66,037,110
2210700 Training Expenses	198,962	199,200	274,300	276,500
2210800 Hospitality Supplies and Services	15,473,829	20,611,431	20,612,602	20,737,502
2211000 Specialised Materials and Supplies	252,000	252,100	253,200	350,000
2211100 Office and General Supplies and Services	4,128,201	5,639,794	6,022,994	6,249,794
2211200 Fuel Oil and Lubricants	4,063,087	5,718,274	5,718,387	5,730,087
2211300 Other Operating Expenses	9,310,535	7,310,500	7,400,000	9,000,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,622,649	4,044,549	4,044,649	4,421,849
2220200 Routine Maintenance - Other Assets	227,480	227,600	229,000	276,400
Gross Expenditure..... KShs.	173,343,435	209,593,185	213,767,904	221,319,988
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	78,335,000	58,335,000	58,335,000	58,335,000
Net Expenditure.. Sub-Head..... KShs.	95,008,435	151,258,185	155,432,904	162,984,988
1185000402 National Council for Persons with Disabilities				
2630100 Current Grants to Government Agencies and other Levels of Government	185,000,000	285,000,000	185,000,000	185,000,000
2640400 Other Current Transfers, Grants and Subsidies	100,000,000	-	-	-
Gross Expenditure..... KShs.	285,000,000	285,000,000	185,000,000	185,000,000
Net Expenditure.. Sub-Head..... KShs.	285,000,000	285,000,000	185,000,000	185,000,000
1185000403 National Albinism Support Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	-	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
1185000404 National Autism Support Programme				
2630100 Current Grants to Government Agencies and other Levels of Government	-	70,000,000	50,000,000	50,000,000

VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	70,000,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	-	70,000,000	50,000,000	50,000,000
1185000405 Social Development - Regional Offices				
2210100 Utilities Supplies and Services	-	1,536,000	580,000	600,000
2210200 Communication, Supplies and Services	-	3,552,000	3,565,000	3,577,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,124,800	4,146,200	4,155,000
2210800 Hospitality Supplies and Services	-	1,264,000	1,285,000	1,340,000
2211100 Office and General Supplies and Services	-	2,418,600	2,428,600	2,440,600
2211200 Fuel Oil and Lubricants	-	2,112,000	2,115,000	2,120,000
2211300 Other Operating Expenses	-	3,648,000	2,500,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	896,000	900,000	812,000
3111000 Purchase of Office Furniture and General Equipment	-	5,448,600	2,000,000	1,250,000
Gross Expenditure..... KShs.	-	25,000,000	19,519,800	18,295,100
Net Expenditure.. Sub-Head..... KShs.	-	25,000,000	19,519,800	18,295,100
1185000400 Social Development Services				
Net Expenditure Head.....KShs	380,008,435	631,258,185	509,952,704	516,280,088
1185000500 Social Welfare.				
1185000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,949,997	60,718,497	62,540,051	64,416,253
2110300 Personal Allowance - Paid as Part of Salary	33,401,250	33,422,289	33,452,289	33,546,539
2210200 Communication, Supplies and Services	390,436	390,500	609,400	750,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,662,950	1,663,090	1,663,300	2,090,100
2210400 Foreign Travel and Subsistence, and other transportation costs	699,125	854,400	1,021,400	1,550,200
2210500 Printing , Advertising and Information Supplies and Services	292,232	292,200	584,500	650,000
2210700 Training Expenses	44,749	60,400	60,600	150,700
2210800 Hospitality Supplies and Services	1,610,610	1,610,900	1,611,200	2,482,500

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

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

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	876,608	876,600	1,402,900	1,550,000
2211200 Fuel Oil and Lubricants	1,234,920	1,234,950	1,234,970	1,500,000
2211300 Other Operating Expenses	-	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	968,920	968,950	968,980	1,700,000
2220200 Routine Maintenance - Other Assets	286,360	286,400	286,600	600,200
Gross Expenditure..... KShs.	100,418,157	104,379,176	107,436,190	112,986,992
Net Expenditure.. Sub-Head..... KShs.	100,418,157	104,379,176	107,436,190	112,986,992
1185000500 Social Welfare				
Net Expenditure Head.....KShs	100,418,157	104,379,176	107,436,190	112,986,992
1185000600 Vocational rehabilitation.				
1185000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	61,057,908	62,793,448	64,693,418	66,625,316
2110300 Personal Allowance - Paid as Part of Salary	25,182,360	24,299,363	25,585,370	25,704,210
2210100 Utilities Supplies and Services	3,805,600	3,805,800	3,806,000	5,100,500
2210200 Communication, Supplies and Services	94,535	189,000	189,200	530,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	111,780	111,900	112,100	174,100
2210500 Printing , Advertising and Information Supplies and Services	15,367	30,700	30,800	89,100
2210700 Training Expenses	23,000	46,000	46,300	134,400
2210800 Hospitality Supplies and Services	120,400	120,600	120,750	303,900
2211000 Specialised Materials and Supplies	37,878,000	37,583,300	39,583,700	40,569,000
2211100 Office and General Supplies and Services	224,800	224,900	449,800	730,600
2211200 Fuel Oil and Lubricants	2,577,140	2,577,300	2,577,500	2,648,000
2211300 Other Operating Expenses	1,350,500	1,350,600	2,526,300	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	580,000	580,100	580,200	780,000
2220200 Routine Maintenance - Other Assets	4,292,000	3,292,300	4,292,550	4,620,000
Gross Expenditure..... KShs.	137,313,390	137,005,311	144,593,988	151,009,326

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

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

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	705,000	705,000	705,000	705,000
Net Expenditure.. Sub-Head..... KShs.	136,608,390	136,300,311	143,888,988	150,304,326
1185000600 Vocational rehabilitation				
Net Expenditure Head.....KShs	136,608,390	136,300,311	143,888,988	150,304,326
1185000700 Rehabilitation School.				
1185000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	98,225,561	101,172,016	104,269,125	107,317,792
2110300 Personal Allowance - Paid as Part of Salary	40,369,327	39,360,216	37,955,043	41,120,536
2210100 Utilities Supplies and Services	11,281,200	11,281,200	11,281,400	11,285,000
2210200 Communication, Supplies and Services	220,707	229,600	356,800	486,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	842,860	843,150	843,500	1,037,000
2210500 Printing , Advertising and Information Supplies and Services	28,810	57,600	57,700	95,400
2210800 Hospitality Supplies and Services	50,945	51,100	51,300	93,200
2211000 Specialised Materials and Supplies	118,063,100	118,813,960	112,823,000	124,797,600
2211100 Office and General Supplies and Services	670,080	670,300	1,340,400	1,600,000
2211200 Fuel Oil and Lubricants	5,660,000	5,660,200	5,660,400	5,800,000
2211300 Other Operating Expenses	1,538,100	1,538,300	1,538,500	1,650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	419,040	419,100	419,200	430,000
2220200 Routine Maintenance - Other Assets	8,049,720	8,050,200	7,050,700	8,323,000
3110900 Purchase of Household Furniture and Institutional Equipment	608,525	608,700	1,189,400	1,200,000
Gross Expenditure..... KShs.	286,027,975	288,755,642	284,836,468	305,235,728
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	750,000	750,000	750,000	750,000
Net Expenditure.. Sub-Head..... KShs.	285,277,975	288,005,642	284,086,468	304,485,728
1185000700 Rehabilitation School				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	285,277,975	288,005,642	284,086,468	304,485,728
1185000800 Children's Remand Homes.				
1185000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	48,671,029	50,131,161	51,635,095	53,184,176
2110300 Personal Allowance - Paid as Part of Salary	17,212,204	17,308,336	17,563,786	17,814,036
2210100 Utilities Supplies and Services	7,054,800	7,055,000	7,055,150	7,200,000
2210200 Communication, Supplies and Services	49,192	98,200	98,400	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,576,500	1,576,900	1,577,200	1,630,300
2211000 Specialised Materials and Supplies	89,062,850	89,063,500	60,499,300	77,284,900
2211100 Office and General Supplies and Services	339,360	470,800	679,000	730,000
2211200 Fuel Oil and Lubricants	3,857,440	3,857,500	3,857,700	3,912,800
2211300 Other Operating Expenses	713,150	713,200	713,300	720,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	202,680	202,700	202,800	250,100
2220200 Routine Maintenance - Other Assets	5,024,000	5,024,400	5,025,000	5,195,500
3110900 Purchase of Household Furniture and Institutional Equipment	772,650	772,700	1,545,400	1,650,000
Gross Expenditure..... KShs.	174,535,855	176,274,397	150,452,131	169,701,812
Net Expenditure.. Sub-Head..... KShs.	174,535,855	176,274,397	150,452,131	169,701,812
1185000800 Children's Remand Homes				
Net Expenditure Head.....KShs	174,535,855	176,274,397	150,452,131	169,701,812
1185000900 National Council for Children's Services.				
1185000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	89,500,000	89,500,000	89,500,000	89,500,000
Gross Expenditure..... KShs.	89,500,000	89,500,000	89,500,000	89,500,000
Net Expenditure.. Sub-Head..... KShs.	89,500,000	89,500,000	89,500,000	89,500,000
1185000900 National Council for Children's Services				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	89,500,000	89,500,000	89,500,000	89,500,000
1185001000 Sub-County Children's Services.				
1185001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	382,473,755	388,159,061	393,961,082	415,694,724
2110300 Personal Allowance - Paid as Part of Salary	133,758,978	157,843,917	161,047,256	167,248,202
2210100 Utilities Supplies and Services	18,826,000	18,826,000	17,826,400	23,000,000
2210200 Communication, Supplies and Services	3,659,355	10,955,450	9,819,000	10,950,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,583,708	14,583,700	14,584,200	19,655,500
2210600 Rentals of Produced Assets	4,415,440	4,467,646	4,515,600	4,620,000
2210700 Training Expenses	547,975	697,100	2,336,400	2,796,000
2210800 Hospitality Supplies and Services	4,576,355	11,311,730	5,576,355	6,576,355
2211000 Specialised Materials and Supplies	515,100	1,015,000	1,515,100	1,355,100
2211100 Office and General Supplies and Services	4,363,488	11,613,700	6,134,350	7,537,043
2211200 Fuel Oil and Lubricants	18,179,040	27,939,000	18,179,200	20,180,000
2211300 Other Operating Expenses	1,080,500	1,080,500	1,080,700	1,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,579,840	12,079,900	7,579,950	8,329,631
2220200 Routine Maintenance - Other Assets	10,905,700	12,497,500	10,406,600	13,200,000
3111000 Purchase of Office Furniture and General Equipment	316,875	316,900	633,800	700,000
Gross Expenditure..... KShs.	603,782,109	673,387,104	655,195,993	703,742,755
Net Expenditure.. Sub-Head..... KShs.	603,782,109	673,387,104	655,195,993	703,742,755
1185001000 Sub-County Children's Services				
Net Expenditure Head.....KShs	603,782,109	673,387,104	655,195,993	703,742,755
1185001100 Children's Services.				
1185001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	114,339,200	117,069,376	122,302,457	126,941,531

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

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	61,343,775	59,767,204	59,782,754	59,902,504
2210100 Utilities Supplies and Services	535,500	535,700	535,900	700,500
2210200 Communication, Supplies and Services	297,695	417,400	417,700	513,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,056,750	1,057,200	1,057,700	1,228,600
2210400 Foreign Travel and Subsistence, and other transportation costs	43,487	78,900	79,300	99,000
2210500 Printing , Advertising and Information Supplies and Services	42,022	84,000	84,400	96,200
2210600 Rentals of Produced Assets	24,201,173	24,201,200	24,201,300	24,201,400
2210700 Training Expenses	165,490	249,700	250,300	299,300
2210800 Hospitality Supplies and Services	760,175	760,400	760,800	841,000
2211000 Specialised Materials and Supplies	1,087,950	1,297,000	1,307,200	1,360,000
2211100 Office and General Supplies and Services	644,398	1,092,200	1,092,500	1,245,100
2211200 Fuel Oil and Lubricants	298,080	298,100	298,200	320,000
2211300 Other Operating Expenses	358,235	479,500	479,600	550,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	376,000	376,100	376,200	450,000
2220200 Routine Maintenance - Other Assets	398,400	398,700	372,380	470,000
2640200 Emergency Relief and Refugee Assistance	5,907,500	5,907,500	5,907,500	5,907,500
2640400 Other Current Transfers, Grants and Subsidies	10,000,000	-	-	-
Gross Expenditure..... KShs.	221,855,830	214,070,180	219,306,191	225,125,735
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	110,000	110,000	110,000	110,000
1420600 Receipts from Sale of Incidental Goods	100,000	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	221,645,830	213,860,180	219,096,191	224,915,735
1185001103 Alternative Family Care Services				
2210200 Communication, Supplies and Services	72,025	144,050	144,200	151,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,025	164,200	164,400	170,100
2210500 Printing , Advertising and Information Supplies and Services	16,520	32,900	33,100	34,000
2210700 Training Expenses	20,625	41,200	41,500	43,500

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

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	56,350	56,500	56,700	61,000
2211000 Specialised Materials and Supplies	390,500	390,700	390,900	402,000
2211100 Office and General Supplies and Services	97,740	195,400	195,700	207,600
2211200 Fuel Oil and Lubricants	94,160	94,200	94,300	100,100
2211300 Other Operating Expenses	880,875	1,478,700	1,478,800	1,479,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	128,000	128,100	128,200	130,000
2220200 Routine Maintenance - Other Assets	55,200	55,300	55,400	60,000
Gross Expenditure..... KShs.	1,976,020	2,781,250	2,783,200	2,838,300
Net Expenditure.. Sub-Head..... KShs.	1,976,020	2,781,250	2,783,200	2,838,300
1185001104 Child Welfare Society of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	933,840,000	943,840,000	933,840,000	933,840,000
Gross Expenditure..... KShs.	933,840,000	943,840,000	933,840,000	933,840,000
Net Expenditure.. Sub-Head..... KShs.	933,840,000	943,840,000	933,840,000	933,840,000
1185001105 Counter Trafficking in Persons				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,296,000	1,296,100	1,296,500	1,450,500
2210400 Foreign Travel and Subsistence, and other transportation costs	94,272	176,000	176,300	185,000
2210500 Printing , Advertising and Information Supplies and Services	280,149	429,000	429,100	450,000
2210700 Training Expenses	205,567	274,000	274,400	289,100
2210800 Hospitality Supplies and Services	1,680,920	1,681,000	1,681,300	1,728,000
2211300 Other Operating Expenses	205,775	411,000	411,100	460,000
2220200 Routine Maintenance - Other Assets	4,000,000	4,000,100	4,000,200	4,100,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	367,500	397,600	397,700	400,000
Gross Expenditure..... KShs.	8,130,183	8,664,800	8,666,600	9,062,600
Net Expenditure.. Sub-Head..... KShs.	8,130,183	8,664,800	8,666,600	9,062,600
1185001106 Presidential Bursary				
2640100 Scholarships and other Educational Benefits	400,000,000	400,000,000	569,700,000	723,500,000
Gross Expenditure..... KShs.	400,000,000	400,000,000	569,700,000	723,500,000

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

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.	400,000,000	400,000,000	569,700,000	723,500,000
1185001107 National Assistance Trust Fund Victims of Counter Trafficking				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	20,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	20,000,000	20,000,000	20,000,000
1185001108 Kenya National Children's Assembly				
2630100 Current Grants to Government Agencies and other Levels of Government	7,200,000	7,200,000	7,200,000	7,200,000
Gross Expenditure..... KShs.	7,200,000	7,200,000	7,200,000	7,200,000
Net Expenditure.. Sub-Head..... KShs.	7,200,000	7,200,000	7,200,000	7,200,000
1185001109 Charitable Children's Institutions (CCIs)				
2640400 Other Current Transfers, Grants and Subsidies	-	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	-	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	-	10,000,000	10,000,000	10,000,000
1185001110 Children Services - Regional Offices				
2210100 Utilities Supplies and Services	-	384,000	395,000	410,000
2210200 Communication, Supplies and Services	-	1,500,000	1,525,000	1,550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,112,000	2,115,000	2,120,000
2210500 Printing , Advertising and Information Supplies and Services	-	192,000	195,000	198,000
2210600 Rentals of Produced Assets	-	1,500,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	-	672,000	680,000	700,000
2211100 Office and General Supplies and Services	-	1,056,000	1,080,000	1,120,000
2211300 Other Operating Expenses	-	288,000	300,000	312,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,296,000	1,306,000	1,310,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	2,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	1,000,000	500,000
Gross Expenditure..... KShs.	-	25,000,000	12,096,000	10,720,000
Net Expenditure.. Sub-Head..... KShs.	-	25,000,000	12,096,000	10,720,000

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1185001100 Children's Services				
Net Expenditure Head.....KShs	1,592,792,033	1,631,346,230	1,783,381,991	1,942,076,635
1185001200 Cash Transfers.				
1185001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,793,975	11,493,975	10,435,786	10,748,859
2110300 Personal Allowance - Paid as Part of Salary	5,813,295	7,572,615	7,572,615	7,572,615
2210100 Utilities Supplies and Services	1,550,000	1,550,000	1,550,000	1,550,000
2210200 Communication, Supplies and Services	925,253	1,321,307	1,383,757	1,527,707
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,972,500	4,972,500	5,151,000	5,251,200
2210400 Foreign Travel and Subsistence, and other transportation costs	932,650	1,257,500	1,380,750	1,508,400
2210500 Printing , Advertising and Information Supplies and Services	444,962	854,925	907,225	1,146,860
2210700 Training Expenses	268,468	386,625	454,970	517,730
2210800 Hospitality Supplies and Services	2,375,893	2,375,893	2,499,025	2,869,700
2211100 Office and General Supplies and Services	734,746	1,053,600	1,111,420	1,439,120
2211200 Fuel Oil and Lubricants	940,000	940,000	990,950	1,051,640
2211300 Other Operating Expenses	301,403,877	302,665,451	302,665,451	302,665,451
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,052,800	1,052,800	1,088,780	1,322,230
2220200 Routine Maintenance - Other Assets	321,849	321,849	341,850	412,050
Gross Expenditure..... KShs.	331,530,268	337,819,040	337,533,579	339,583,562
Net Expenditure.. Sub-Head..... KShs.	331,530,268	337,819,040	337,533,579	339,583,562
1185001202 Cash Transfers - Field Services				
2210200 Communication, Supplies and Services	606,112	1,212,225	1,213,025	1,214,025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,730,000	8,730,000	9,730,000	8,730,000
2210800 Hospitality Supplies and Services	11,992,447	11,992,447	9,992,447	11,992,447
2211100 Office and General Supplies and Services	1,002,000	2,004,000	1,176,000	2,004,000
2211200 Fuel Oil and Lubricants	7,184,400	7,184,400	7,184,400	7,184,400

VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

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

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	2,420,400	2,420,400	2,120,400	2,420,400
2220200 Routine Maintenance - Other Assets	2,316,495	2,316,495	2,116,495	2,316,495
Gross Expenditure..... KShs.	34,251,854	35,859,967	33,532,767	35,861,767
Net Expenditure.. Sub-Head..... KShs.	34,251,854	35,859,967	33,532,767	35,861,767
1185001203 Cash Transfers to Older Persons				
2640400 Other Current Transfers, Grants and Subsidies	16,673,516,500	17,543,576,500	21,891,456,500	23,231,396,500
Gross Expenditure..... KShs.	16,673,516,500	17,543,576,500	21,891,456,500	23,231,396,500
Net Expenditure.. Sub-Head..... KShs.	16,673,516,500	17,543,576,500	21,891,456,500	23,231,396,500
1185001204 Cash Transfers to Orphans and Vulnerable Children				
2640400 Other Current Transfers, Grants and Subsidies	7,930,736,000	7,930,736,000	7,930,736,000	7,930,736,000
Gross Expenditure..... KShs.	7,930,736,000	7,930,736,000	7,930,736,000	7,930,736,000
Net Expenditure.. Sub-Head..... KShs.	7,930,736,000	7,930,736,000	7,930,736,000	7,930,736,000
1185001205 Cash Transfers to Persons With Disabilities				
2640400 Other Current Transfers, Grants and Subsidies	1,190,000,000	1,190,000,000	1,190,000,000	1,190,000,000
Gross Expenditure..... KShs.	1,190,000,000	1,190,000,000	1,190,000,000	1,190,000,000
Net Expenditure.. Sub-Head..... KShs.	1,190,000,000	1,190,000,000	1,190,000,000	1,190,000,000
1185001200 Cash Transfers				
Net Expenditure Head.....KShs	26,160,034,622	27,037,991,507	31,383,258,846	32,727,577,829
1185001500 Social Development Field Services.				
1185001501 Social Development Field Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	237,929,102	248,450,189	271,030,681	277,910,624
2110300 Personal Allowance - Paid as Part of Salary	138,883,345	139,978,345	149,494,440	146,830,060
2210100 Utilities Supplies and Services	6,252,000	6,533,000	6,862,000	8,012,000
2210200 Communication, Supplies and Services	905,150	6,633,000	3,460,794	2,750,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,838,480	24,081,765	6,090,980	8,272,400
2210700 Training Expenses	216,750	1,916,900	554,500	560,400

VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

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

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	4,371,500	7,871,000	2,375,850	3,091,400
2211100 Office and General Supplies and Services	2,059,200	5,953,000	2,720,000	3,544,200
2211200 Fuel Oil and Lubricants	5,088,800	8,200,000	5,010,800	5,008,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,150,400	6,000,000	3,000,500	3,890,600
2220200 Routine Maintenance - Other Assets	4,048,000	6,392,600	3,325,500	4,557,619
Gross Expenditure..... KShs.	408,742,727	462,009,799	453,926,045	464,428,503
Net Expenditure.. Sub-Head..... KShs.	408,742,727	462,009,799	453,926,045	464,428,503
1185001500 Social Development Field Services				
Net Expenditure Head.....KShs	408,742,727	462,009,799	453,926,045	464,428,503
1185001600 Headquarters Administrative Services (Social Security & Services).				
1185001601 Headquarters Administrative Services (Social Security & Services)				
2110100 Basic Salaries - Permanent Employees	26,799,023	27,422,539	28,031,083	28,864,017
2110300 Personal Allowance - Paid as Part of Salary	30,331,919	30,331,919	30,331,919	30,951,990
2210200 Communication, Supplies and Services	1,900,415	1,901,000	2,207,663	3,060,510
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,717,420	3,717,420	3,977,630	4,317,220
2210400 Foreign Travel and Subsistence, and other transportation costs	1,592,339	1,593,600	1,869,670	2,536,900
2210500 Printing , Advertising and Information Supplies and Services	1,143,785	1,144,100	1,210,100	1,832,340
2210700 Training Expenses	646,558	646,700	646,558	1,484,370
2210800 Hospitality Supplies and Services	2,849,350	2,849,350	4,996,350	4,700,149
2211000 Specialised Materials and Supplies	463,800	463,800	1,153,800	1,811,400
2211100 Office and General Supplies and Services	2,312,060	2,362,480	3,735,450	3,326,690
2211200 Fuel Oil and Lubricants	1,707,920	1,707,920	3,694,920	1,977,920
2211300 Other Operating Expenses	23,365,734	19,877,500	26,807,410	23,512,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	652,720	652,720	752,720	652,720
2220200 Routine Maintenance - Other Assets	1,217,610	1,217,610	1,217,610	1,217,610
2710100 Government Pension and Retirement Benefits	4,013,470	19,186,495	1,201,700	1,172,000

VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111000 Purchase of Office Furniture and General Equipment	KShs. 161,350	KShs. 262,700	KShs. 270,350	KShs. 282,700
Gross Expenditure..... KShs.	102,875,473	115,337,853	112,104,933	111,701,036
Net Expenditure.. Sub-Head..... KShs.	102,875,473	115,337,853	112,104,933	111,701,036
1185001602 Aids Control Unit				
2210200 Communication, Supplies and Services	24,675	49,350	24,675	24,675
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	157,740	157,740	157,740	157,740
2210500 Printing , Advertising and Information Supplies and Services	14,455	28,910	14,455	28,910
2210700 Training Expenses	26,775	36,550	26,775	36,550
2210800 Hospitality Supplies and Services	149,870	149,870	149,870	149,870
2211000 Specialised Materials and Supplies	850,300	850,300	850,300	850,300
Gross Expenditure..... KShs.	1,223,815	1,272,720	1,223,815	1,248,045
Net Expenditure.. Sub-Head..... KShs.	1,223,815	1,272,720	1,223,815	1,248,045
1185001603 Information and Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	2,578,028	2,617,733	2,696,264	2,777,152
2110300 Personal Allowance - Paid as Part of Salary	1,850,629	1,850,629	1,950,629	1,850,629
2210200 Communication, Supplies and Services	11,970	23,940	30,970	23,940
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,360	48,360	78,360	48,360
2211100 Office and General Supplies and Services	138,520	277,040	438,520	500,040
2220200 Routine Maintenance - Other Assets	640,320	640,320	640,320	780,320
3111000 Purchase of Office Furniture and General Equipment	2,585,788	2,586,000	3,586,100	4,324,567
Gross Expenditure..... KShs.	7,853,615	8,044,022	9,421,163	10,305,008
Net Expenditure.. Sub-Head..... KShs.	7,853,615	8,044,022	9,421,163	10,305,008
1185001604 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	16,142,364	16,321,481	16,762,125	17,759,950
2110300 Personal Allowance - Paid as Part of Salary	8,639,049	8,639,049	8,639,049	8,639,049
2210200 Communication, Supplies and Services	120,250	171,030	173,000	220,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,029,750	2,030,860	2,039,990	2,810,860

VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

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

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	84,350	169,020	170,500	340,500
2210700 Training Expenses	759,562	1,012,750	1,121,000	1,400,100
2210800 Hospitality Supplies and Services	209,020	210,000	250,100	450,500
Gross Expenditure..... KShs.	27,984,345	28,554,190	29,155,764	31,620,959
Net Expenditure.. Sub-Head..... KShs.	27,984,345	28,554,190	29,155,764	31,620,959
1185001600 Headquarters Administrative Services (Social Security & Services)				
Net Expenditure Head.....KShs	139,937,248	153,208,785	151,905,675	154,875,048
1185001700 Finance and Procurement Services.				
1185001701 Finance and Procurement Services - HQ				
2110100 Basic Salaries - Permanent Employees	33,149,561	34,144,047	35,168,368	36,223,419
2110300 Personal Allowance - Paid as Part of Salary	13,744,182	15,871,495	15,871,495	15,871,495
2210200 Communication, Supplies and Services	349,015	352,200	352,200	467,530
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,099,940	6,099,940	3,801,400	5,172,665
2210400 Foreign Travel and Subsistence, and other transportation costs	74,975	149,950	281,410	1,228,580
2210700 Training Expenses	266,099	354,800	482,350	1,907,450
2210800 Hospitality Supplies and Services	1,749,930	4,949,930	1,835,300	2,282,560
2211100 Office and General Supplies and Services	453,593	708,560	615,320	1,705,530
2211300 Other Operating Expenses	1,062,400	1,062,400	1,362,400	2,104,560
3110300 Refurbishment of Buildings	1,200,100	1,700,000	1,800,100	2,000,000
3111000 Purchase of Office Furniture and General Equipment	100,025	200,050	230,025	245,780
Gross Expenditure..... KShs.	55,249,820	65,593,372	61,800,368	69,209,569
Net Expenditure.. Sub-Head..... KShs.	55,249,820	65,593,372	61,800,368	69,209,569
1185001700 Finance and Procurement Services				
Net Expenditure Head.....KShs	55,249,820	65,593,372	61,800,368	69,209,569
1185001800 Central Planning and Project Monitoring Unit (CPPMU).				

VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1185001801 Central Planning Unit - HQ				
2110100 Basic Salaries - Permanent Employees	7,620,387	6,194,093	6,379,916	6,571,294
2110300 Personal Allowance - Paid as Part of Salary	5,226,988	4,649,191	4,649,191	4,649,191
2210200 Communication, Supplies and Services	139,190	221,830	246,105	266,830
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,103,060	5,263,060	2,458,694	2,540,500
2210400 Foreign Travel and Subsistence, and other transportation costs	586,470	782,840	931,500	1,181,185
2210500 Printing , Advertising and Information Supplies and Services	62,440	124,880	117,880	146,500
2210700 Training Expenses	148,147	228,750	289,390	343,540
2210800 Hospitality Supplies and Services	489,860	2,989,860	489,960	490,350
2211100 Office and General Supplies and Services	284,128	476,640	491,220	479,640
2211200 Fuel Oil and Lubricants	170,720	170,720	180,520	185,720
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,200	175,200	185,200	195,200
Gross Expenditure..... KShs.	17,006,590	21,277,064	16,419,576	17,049,950
Net Expenditure.. Sub-Head..... KShs.	17,006,590	21,277,064	16,419,576	17,049,950
1185001800 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	17,006,590	21,277,064	16,419,576	17,049,950
1185001900 Street Families Rehabilitation Trust Fund (SFRTF).				
1185001901 Street Families Rehabilitation Trust Fund (SFRTF)				
2630100 Current Grants to Government Agencies and other Levels of Government	202,000,000	202,000,000	202,000,000	202,000,000
Gross Expenditure..... KShs.	202,000,000	202,000,000	202,000,000	202,000,000
Net Expenditure.. Sub-Head..... KShs.	202,000,000	202,000,000	202,000,000	202,000,000
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)				
Net Expenditure Head.....KShs	202,000,000	202,000,000	202,000,000	202,000,000
1185002000 Relief & Rehabilitation.				
1185002001 Relief & Rehabilitation				

VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

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

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

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	-	10,692,136	14,013,130	14,341,960
2110300 Personal Allowance - Paid as Part of Salary	-	6,378,960	6,850,275	7,350,825
2211300 Other Operating Expenses	113,708,988	6,940,000	7,290,000	7,650,000
2640200 Emergency Relief and Refugee Assistance	3,337,552,586	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	3,451,261,574	44,011,096	48,153,405	49,342,785
Net Expenditure.. Sub-Head..... KShs.	3,451,261,574	44,011,096	48,153,405	49,342,785
1185002000 Relief & Rehabilitation				
Net Expenditure Head.....KShs	3,451,261,574	44,011,096	48,153,405	49,342,785
TOTAL NET EXPENDITURE FOR VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special ProgramsKShs.	33,824,285,006	31,745,940,000	36,069,740,000	37,702,370,000

VOTE R1194 Ministry of Petroleum and Mining

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 Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management

(KShs 732,000,000)

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.
1194000100 Petroleum Exploration and Distribution	52,360,508	87,000,000	35,932,094	51,067,906	102,000,000	90,000,000
1194000200 Headquarters Administration Services	56,137,409,569	-	-	-	-	-
1194000300 Headquarters Management and Planning Services	13,760,837	-	-	-	-	-
1194000400 Financial Management and Procurement Services	39,163,342	68,437,621	-	68,437,621	73,355,558	132,512,281
1194000500 Directorate of Mines	71,656,991	256,574,410	90,148,840	166,425,570	318,203,154	297,576,410
1194000700 Directorate of Mineral Promotion and Value Addition	8,583,601	10,000,000	-	10,000,000	12,371,256	9,998,000
1194000900 Directorate of Corporate Affairs(General Administration and Planning	184,838,500	20,841,096,041	20,481,567,906	359,528,135	6,557,118,693	9,411,171,467
1194001000 Directorate of Geological Survey	229,421,349	62,000,000	9,351,160	52,648,840	73,000,000	64,000,000
1194001200 Central Planning & Project Monitoring Unit	1,256,382	23,891,928	-	23,891,928	25,951,339	63,741,842

VOTE R1194 Ministry of Petroleum and Mining

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 Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management

(KShs 732,000,000)

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 R1194 Ministry of Petroleum and Mining	56,738,451,079	21,349,000,000	20,617,000,000	732,000,000	7,162,000,000	10,069,000,000

VOTE R1194 Ministry of Petroleum and Mining

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1194000100 Petroleum Exploration and Distribution.				
1194000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,118,600	29,095,840	29,634,447	31,025,939
2110300 Personal Allowance - Paid as Part of Salary	16,620,000	13,904,160	14,365,553	14,974,061
2210100 Utilities Supplies and Services	2,477,576	2,376,168	3,309,686	2,869,463
2210200 Communication, Supplies and Services	3,261,297	3,125,659	4,133,531	3,425,223
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,014,103	9,704,984	13,843,157	10,538,522
2210400 Foreign Travel and Subsistence, and other transportation costs	3,406,024	2,591,406	3,993,201	2,636,269
2210500 Printing , Advertising and Information Supplies and Services	1,760,287	1,478,132	2,357,199	1,365,422
2210600 Rentals of Produced Assets	215,588	-	-	-
2210700 Training Expenses	4,884,239	3,407,152	4,767,805	3,362,437
2210800 Hospitality Supplies and Services	6,760,769	5,109,699	7,400,417	6,127,161
2211000 Specialised Materials and Supplies	84,075	95,944	116,079	97,373
2211100 Office and General Supplies and Services	6,022,129	4,829,098	5,952,792	5,032,732
2211200 Fuel Oil and Lubricants	5,674,517	5,825,325	5,095,580	3,520,666
2211300 Other Operating Expenses	3,086,191	741,412	854,152	741,412
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,001,387	2,200,263	2,771,035	1,719,247
2220200 Routine Maintenance - Other Assets	2,760,270	2,271,474	3,121,347	2,271,209
3111100 Purchase of Specialised Plant, Equipment and Machinery	213,456	243,284	284,019	292,864
Gross Expenditure..... KShs.	99,360,508	87,000,000	102,000,000	90,000,000
Appropriations in Aid				
1420400 Receipts from Incidental Sales by Non-Market Establishments	47,000,000	35,932,094	42,736,285	35,932,094
Net Expenditure.. Sub-Head..... KShs.	52,360,508	51,067,906	59,263,715	54,067,906
1194000100 Petroleum Exploration and Distribution				
Net Expenditure Head.....KShs	52,360,508	51,067,906	59,263,715	54,067,906
1194000200 Headquarters Administration Services.				

VOTE R1194 Ministry of Petroleum and Mining

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1194000201 Headquarters - Petroleum				
2110100 Basic Salaries - Permanent Employees	60,067,596	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	32,150,988	-	-	-
2210100 Utilities Supplies and Services	4,702,468	-	-	-
2210200 Communication, Supplies and Services	2,964,746	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,237,886	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	109,524	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	179,738	-	-	-
2210600 Rentals of Produced Assets	29,000,000	-	-	-
2210800 Hospitality Supplies and Services	1,627,816	-	-	-
2211000 Specialised Materials and Supplies	1,404,347	-	-	-
2211100 Office and General Supplies and Services	410,437	-	-	-
2211200 Fuel Oil and Lubricants	776,133	-	-	-
2211300 Other Operating Expenses	1,326,407	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	512,605	-	-	-
2220200 Routine Maintenance - Other Assets	41,419,172	-	-	-
2520200 Subsidies to Financial Private Enterprises	81,025,016,597	-	-	-
3111000 Purchase of Office Furniture and General Equipment	78,820	-	-	-
Gross Expenditure..... KShs.	81,202,985,280	-	-	-
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	24,985,575,711	-	-	-
1420400 Receipts from Incidental Sales by Non-Market Establishments	80,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	56,137,409,569	-	-	-
1194000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	56,137,409,569	-	-	-
1194000300 Headquarters Management and Planning Services.				

VOTE R1194 Ministry of Petroleum and Mining

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1194000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,943,240	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	3,948,000	-	-	-
2210200 Communication, Supplies and Services	304,813	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,025,806	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	163,370	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	29,373	-	-	-
2210800 Hospitality Supplies and Services	100,617	-	-	-
2211100 Office and General Supplies and Services	295,308	-	-	-
2211200 Fuel Oil and Lubricants	70,135	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	659,992	-	-	-
2220200 Routine Maintenance - Other Assets	220,183	-	-	-
Gross Expenditure..... KShs.	13,760,837	-	-	-
Net Expenditure.. Sub-Head..... KShs.	13,760,837	-	-	-
1194000300 Headquarters Management and Planning Services				
Net Expenditure Head.....KShs	13,760,837	-	-	-
1194000400 Financial Management and Procurement Services.				
1194000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	21,232,440	30,909,595	31,896,882	32,913,789
2110300 Personal Allowance - Paid as Part of Salary	10,919,136	15,867,420	16,283,441	16,711,948
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,589,953	10,356,826	12,825,777	38,226,601
2210400 Foreign Travel and Subsistence, and other transportation costs	63,724	1,473,803	485,026	1,395,806
2210500 Printing , Advertising and Information Supplies and Services	148,201	475,663	547,993	3,529,886
2210800 Hospitality Supplies and Services	1,298,331	4,558,202	5,825,557	13,047,577
2211000 Specialised Materials and Supplies	59,965	69,450	80,011	515,386

VOTE R1194 Ministry of Petroleum and Mining

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

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

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	361,135	791,983	682,001	4,393,094
2211200 Fuel Oil and Lubricants	726,255	1,049,601	1,209,205	7,789,065
2220200 Routine Maintenance - Other Assets	605,831	701,657	808,353	5,206,986
3111000 Purchase of Office Furniture and General Equipment	158,371	2,183,421	2,711,312	8,782,143
Gross Expenditure..... KShs.	39,163,342	68,437,621	73,355,558	132,512,281
Net Expenditure.. Sub-Head..... KShs.	39,163,342	68,437,621	73,355,558	132,512,281
1194000400 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	39,163,342	68,437,621	73,355,558	132,512,281
1194000500 Directorate of Mines.				
1194000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,354,622	103,840,340	122,850,673	126,171,303
2110300 Personal Allowance - Paid as Part of Salary	31,280,115	44,159,660	60,778,071	61,830,697
2210100 Utilities Supplies and Services	1,500,000	3,000,850	3,700,053	3,000,834
2210200 Communication, Supplies and Services	1,262,500	1,444,400	2,926,835	1,445,335
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	507,550	959,182	2,845,769	959,174
2210500 Printing , Advertising and Information Supplies and Services	37,480	64,740	46,203	63,526
2210700 Training Expenses	11,454,479	9,454,479	11,920,004	9,454,838
2210800 Hospitality Supplies and Services	155,250	268,169	561,214	270,431
2211000 Specialised Materials and Supplies	42,025,000	28,257,767	32,946,375	28,259,298
2211100 Office and General Supplies and Services	153,561	265,252	312,580	264,339
2211200 Fuel Oil and Lubricants	5,504,974	9,594,263	9,915,657	9,594,498
2211300 Other Operating Expenses	450,000	10,351,715	10,129,153	10,352,623
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,224,000	7,678,692	10,620,577	8,679,138
2220200 Routine Maintenance - Other Assets	6,241,960	5,957,842	7,253,495	5,953,317
Gross Expenditure..... KShs.	144,151,491	225,297,351	276,806,659	266,299,351
Appropriations in Aid				

VOTE R1194 Ministry of Petroleum and Mining

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

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

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	73,800,000	60,544,741	58,334,725	64,382,552
Net Expenditure.. Sub-Head..... KShs.	70,351,491	164,752,610	218,471,934	201,916,799
1194000503 Mineral Audit Agency				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,385,500	13,186,386	18,194,820	13,188,474
2210800 Hospitality Supplies and Services	4,000,000	4,632,695	5,698,272	4,632,964
2211000 Specialised Materials and Supplies	5,820,000	6,740,571	7,764,472	6,736,799
2211100 Office and General Supplies and Services	25,000	28,954	33,357	29,760
2211200 Fuel Oil and Lubricants	525,000	608,041	700,421	611,626
2220200 Routine Maintenance - Other Assets	250,000	289,543	333,415	287,329
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,790,869	8,671,738	5,790,107
Gross Expenditure..... KShs.	27,005,500	31,277,059	41,396,495	31,277,059
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	25,700,000	29,604,099	25,700,000	25,700,000
Net Expenditure.. Sub-Head..... KShs.	1,305,500	1,672,960	15,696,495	5,577,059
1194000500 Directorate of Mines				
Net Expenditure Head.....KShs	71,656,991	166,425,570	234,168,429	207,493,858
1194000700 Directorate of Mineral Promotion and Value Addition.				
1194000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,641,428	3,641,428	4,003,119	3,806,991
2110300 Personal Allowance - Paid as Part of Salary	3,261,230	1,358,572	1,368,137	1,191,009
2210200 Communication, Supplies and Services	157,500	428,022	873,005	438,443
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	465,000	1,029,770	1,946,152	1,118,062
2210400 Foreign Travel and Subsistence, and other transportation costs	262,500	304,021	350,251	285,961
2210500 Printing , Advertising and Information Supplies and Services	1,406,513	1,628,987	1,876,693	1,628,645
2210800 Hospitality Supplies and Services	218,750	253,350	391,875	319,946
2211000 Specialised Materials and Supplies	570,000	660,159	760,544	503,563

VOTE R1194 Ministry of Petroleum and Mining

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

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

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	150,680	174,513	201,050	215,159
2211200 Fuel Oil and Lubricants	150,000	173,726	200,143	163,407
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	231,635	266,858	217,876
2220200 Routine Maintenance - Other Assets	100,000	115,817	133,429	108,938
Gross Expenditure..... KShs.	8,583,601	10,000,000	12,371,256	9,998,000
Net Expenditure.. Sub-Head..... KShs.	8,583,601	10,000,000	12,371,256	9,998,000
1194000700 Directorate of Mineral Promotion and Value Addition				
Net Expenditure Head.....KShs	8,583,601	10,000,000	12,371,256	9,998,000
1194000900 Directorate of Corporate Affairs(General Administration and Planning.				
1194000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	73,434,941	191,317,689	197,583,095	203,415,978
2110200 Basic Wages - Temporary Employees	9,574,410	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	35,012,072	78,775,731	81,550,363	83,698,709
2210100 Utilities Supplies and Services	3,400,000	8,144,403	11,311,024	71,413,049
2210200 Communication, Supplies and Services	812,500	4,874,710	5,039,933	32,923,668
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,431,380	3,268,433	3,561,568	23,242,936
2210400 Foreign Travel and Subsistence, and other transportation costs	569,470	2,786,391	1,351,045	5,918,324
2210500 Printing , Advertising and Information Supplies and Services	187,500	390,494	490,001	3,200,962
2210600 Rentals of Produced Assets	-	51,000,000	51,000,000	51,000,000
2210700 Training Expenses	1,498,751	1,735,824	1,404,626	13,063,585
2210800 Hospitality Supplies and Services	162,674	2,111,702	2,389,029	16,251,553
2211000 Specialised Materials and Supplies	2,100,000	1,121,759	2,007,232	13,112,362
2211100 Office and General Supplies and Services	670,250	2,381,761	1,441,948	9,419,608
2211200 Fuel Oil and Lubricants	2,970,000	3,861,032	4,998,419	32,652,478
2211300 Other Operating Expenses	8,488,525	18,000,335	27,415,720	98,992,261
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	5,226,382	6,021,114	39,333,290

VOTE R1194 Ministry of Petroleum and Mining

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

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

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	490,000	27,771,091	43,613,240	564,779,009
2520200 Subsidies to Financial Private Enterprises	-	20,360,000,000	6,000,000,000	8,000,000,000
2710100 Government Pension and Retirement Benefits	2,576,423	30,000,000	1,000,000	-
3111000 Purchase of Office Furniture and General Equipment	112,500	221,584	255,276	1,667,604
Gross Expenditure..... KShs.	147,491,396	20,792,989,321	6,442,433,633	9,264,085,376
Appropriations in Aid				
1140700 Receipts of Taxes on Goods and Services	-	20,360,000,000	6,000,000,000	8,000,000,000
1420400 Receipts from Incidental Sales by Non-Market Establishments	-	121,067,906	84,263,715	91,067,906
Net Expenditure.. Sub-Head..... KShs.	147,491,396	311,921,415	358,169,918	1,173,017,470
1194000902 Financial Management and Procurement Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	776,254	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	262,500	-	-	-
2210800 Hospitality Supplies and Services	219,750	-	-	-
2211100 Office and General Supplies and Services	150,000	-	-	-
2211200 Fuel Oil and Lubricants	180,000	-	-	-
Gross Expenditure..... KShs.	1,588,504	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,588,504	-	-	-
1194000904 National Mining Corporation				
2630100 Current Grants to Government Agencies and other Levels of Government	29,000,000	39,000,000	105,000,000	84,000,000
Gross Expenditure..... KShs.	29,000,000	39,000,000	105,000,000	84,000,000
Net Expenditure.. Sub-Head..... KShs.	29,000,000	39,000,000	105,000,000	84,000,000
1194000905 Mineral Rights Board				
2210200 Communication, Supplies and Services	149,250	172,857	199,142	1,282,771
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	758,682	878,686	1,009,527	6,521,342
2210800 Hospitality Supplies and Services	2,465,033	3,160,537	3,734,883	27,451,426
2210900 Insurance Costs	577,522	500,000	498,131	497,336
2211100 Office and General Supplies and Services	623,429	422,039	424,349	424,956

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

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	120,000	302,250	395,655	4,170,066
3111000 Purchase of Office Furniture and General Equipment	309,375	358,310	414,142	2,654,303
Gross Expenditure..... KShs.	5,003,291	5,794,679	6,675,829	43,002,200
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
Net Expenditure.. Sub-Head..... KShs.	4,503,291	5,294,679	6,175,829	42,502,200
1194000906 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	411,000	1,176,009	548,392	4,232,455
2210500 Printing , Advertising and Information Supplies and Services	315,000	364,825	420,301	2,707,357
2210700 Training Expenses	50,000	57,909	66,714	429,739
2210800 Hospitality Supplies and Services	36,319	42,064	48,460	312,154
2211000 Specialised Materials and Supplies	75,000	86,863	100,072	644,609
2211300 Other Operating Expenses	300,000	347,452	400,286	2,578,435
Gross Expenditure..... KShs.	1,187,319	2,075,122	1,584,225	10,904,749
Net Expenditure.. Sub-Head..... KShs.	1,187,319	2,075,122	1,584,225	10,904,749
1194000907 ICT				
2210200 Communication, Supplies and Services	187,500	217,158	250,179	1,611,522
2211000 Specialised Materials and Supplies	70,000	81,072	93,400	601,635
2211100 Office and General Supplies and Services	175,053	202,742	233,571	1,504,542
2220200 Routine Maintenance - Other Assets	170,000	196,890	226,829	1,461,113
3111000 Purchase of Office Furniture and General Equipment	225,437	261,095	300,798	1,937,582
3111100 Purchase of Specialised Plant, Equipment and Machinery	240,000	277,962	320,229	2,062,748
Gross Expenditure..... KShs.	1,067,990	1,236,919	1,425,006	9,179,142
Net Expenditure.. Sub-Head..... KShs.	1,067,990	1,236,919	1,425,006	9,179,142
1194000900 Directorate of Corporate Affairs(General Administration and Planning				
Net Expenditure Head.....KShs	184,838,500	359,528,135	472,354,978	1,319,603,561
1194001000 Directorate of Geological Survey.				

VOTE R1194 Ministry of Petroleum and Mining

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1194001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	131,776,891	7,832,790	8,261,010	8,750,990
2110300 Personal Allowance - Paid as Part of Salary	62,664,291	13,167,210	12,738,990	13,249,010
2210200 Communication, Supplies and Services	75,000	636,833	1,448,830	857,254
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,000	2,385,568	3,528,545	2,973,858
2210400 Foreign Travel and Subsistence, and other transportation costs	-	304,021	350,251	285,961
2210500 Printing , Advertising and Information Supplies and Services	-	1,047,724	1,876,693	188,485
2210700 Training Expenses	525,000	608,041	806,617	264,238
2210800 Hospitality Supplies and Services	50,399	402,766	699,195	469,362
2211000 Specialised Materials and Supplies	5,585,351	1,953,937	4,751,565	3,051,942
2211100 Office and General Supplies and Services	78,400	265,314	379,079	310,459
2211200 Fuel Oil and Lubricants	187,500	390,884	488,220	375,869
2211300 Other Operating Expenses	325,000	376,406	499,334	380,992
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	704,900	748,032	1,349,876	1,034,273
2220200 Routine Maintenance - Other Assets	100,000	231,634	287,070	224,755
Gross Expenditure..... KShs.	203,197,732	30,351,160	37,465,275	32,417,448
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	9,351,160	15,465,275	9,417,448
Net Expenditure.. Sub-Head..... KShs.	203,197,732	21,000,000	22,000,000	23,000,000
1194001005 Field Offices				
2210100 Utilities Supplies and Services	3,300,000	4,101,973	4,683,149	4,101,973
2210200 Communication, Supplies and Services	502,830	642,365	730,921	642,365
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	791,658	4,666,855	4,806,276	4,669,952
2210500 Printing , Advertising and Information Supplies and Services	350,274	455,678	517,366	451,835
2210600 Rentals of Produced Assets	3,294,028	4,487,923	5,170,365	4,492,680
2210800 Hospitality Supplies and Services	237,300	274,835	316,626	275,808

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

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

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	3,017,140	-	-	-
2211100 Office and General Supplies and Services	1,099,415	1,303,314	1,496,936	1,296,188
2211200 Fuel Oil and Lubricants	2,435,972	4,234,721	4,700,308	4,230,526
2211300 Other Operating Expenses	4,200,000	4,864,330	5,604,009	4,863,380
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,180,000	2,574,819	2,958,747	2,574,475
2220200 Routine Maintenance - Other Assets	2,520,000	2,918,598	3,362,406	2,919,941
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000	-	-	-
Gross Expenditure..... KShs.	25,228,617	30,525,411	34,347,109	30,519,123
Net Expenditure.. Sub-Head..... KShs.	25,228,617	30,525,411	34,347,109	30,519,123
1194001006 Geologists Registration Board				
2210500 Printing , Advertising and Information Supplies and Services	62,500	72,386	93,393	82,623
2210800 Hospitality Supplies and Services	738,750	805,601	785,705	611,973
2211100 Office and General Supplies and Services	193,750	245,442	308,518	368,833
Gross Expenditure..... KShs.	995,000	1,123,429	1,187,616	1,063,429
Net Expenditure.. Sub-Head..... KShs.	995,000	1,123,429	1,187,616	1,063,429
1194001000 Directorate of Geological Survey				
Net Expenditure Head.....KShs	229,421,349	52,648,840	57,534,725	54,582,552
1194001200 Central Planning & Project Monitoring Unit.				
1194001201 Central Planning & Project Monitoring Unit - Mining				
2110100 Basic Salaries - Permanent Employees	-	11,508,395	11,853,646	12,209,258
2110300 Personal Allowance - Paid as Part of Salary	-	7,046,760	7,258,163	7,475,908
2210200 Communication, Supplies and Services	75,000	439,889	506,779	3,264,410
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	637,500	2,484,572	3,553,617	22,890,537
2210400 Foreign Travel and Subsistence, and other transportation costs	-	189,210	217,983	1,404,129
2210500 Printing , Advertising and Information Supplies and Services	191,200	255,461	294,308	1,895,777
2210800 Hospitality Supplies and Services	75,000	203,395	234,324	1,509,390

VOTE R1194 Ministry of Petroleum and Mining

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

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

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	50,000	57,909	66,714	429,739
2211100 Office and General Supplies and Services	60,000	411,509	474,083	3,053,795
2211200 Fuel Oil and Lubricants	167,682	275,433	317,316	2,043,986
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	764,385	880,619	5,672,488
2220200 Routine Maintenance - Other Assets	-	255,010	293,787	1,892,425
Gross Expenditure..... KShs.	1,256,382	23,891,928	25,951,339	63,741,842
Net Expenditure.. Sub-Head..... KShs.	1,256,382	23,891,928	25,951,339	63,741,842
1194001200 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	1,256,382	23,891,928	25,951,339	63,741,842
TOTAL NET EXPENDITURE FOR VOTE R1194 Ministry of Petroleum and MiningKShs.	56,738,451,079	732,000,000	935,000,000	1,842,000,000

VOTE R1202 State Department for Tourism

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 Tourism, including general administration, planning and support services, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Bomas of Kenya Ltd., Tourism Fund, Kenya Utalii College and Tourism Promotion Fund.

(KShs 1,444,085,760)

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.
1202000100 Headquarters Administrative Services	303,741,106	332,861,201	-	332,861,201	360,253,969	392,100,571
1202000200 Central Planning and Project Monitoring Unit	16,203,218	19,188,134	-	19,188,134	22,815,099	25,332,265
1202000300 Tourism Services Headquarters	93,738,799	110,517,613	-	110,517,613	136,923,222	129,892,647
1202000400 Tourism Regulatory Authority	190,599,000	405,600,000	215,000,000	190,600,000	424,000,000	466,330,000
1202000600 Tourism Research Institute - (TRI)	113,700,000	63,700,000	-	63,700,000	124,680,000	149,930,000
1202000800 Finance Management Services	39,941,494	39,080,840	-	39,080,840	47,971,713	52,858,344
1202001000 Bomas of Kenya	224,241,000	342,240,000	103,000,000	239,240,000	348,890,000	398,690,000
1202001100 Kenya Tourism Board	247,190,000	482,990,000	153,000,000	329,990,000	514,200,000	586,500,000
1202001200 Kenya Utalii College	101,270,000	477,270,000	376,000,000	101,270,000	487,050,000	509,540,000

VOTE R1202 State Department for Tourism

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 Tourism, including general administration, planning and support services, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Bomas of Kenya Ltd., Tourism Fund, Kenya Utalii College and Tourism Promotion Fund.

(KShs 1,444,085,760)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1202001500 Tourism Fund	-	3,238,800,000	3,238,800,000	-	3,238,600,000	3,238,420,000
1202001600 Mama Ngina Waterfront Management Board	11,169,972	17,637,972	-	17,637,972	19,201,757	20,921,933
1202001800 Tourism Promotion Fund (TPF)	-	1,782,870,000	1,782,870,000	-	1,782,870,000	1,782,870,000
1202001900 Kenyatta International Convention Centre	-	1,121,990,000	1,121,990,000	-	1,121,790,000	1,121,440,000
1202002000 Tourism Finance Corporation	-	241,720,000	241,720,000	-	241,720,000	241,720,000
TOTAL FOR VOTE R1202 State Department for Tourism	1,341,794,589	8,676,465,760	7,232,380,000	1,444,085,760	8,870,965,760	9,116,545,760

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.				
1202000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	77,172,971	79,538,161	81,872,805	84,828,989
2110300 Personal Allowance - Paid as Part of Salary	50,899,000	45,899,000	45,899,000	45,899,000
2210200 Communication, Supplies and Services	1,280,983	1,808,853	2,298,147	2,193,491
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,706,948	23,266,827	35,913,004	39,984,498
2210400 Foreign Travel and Subsistence, and other transportation costs	30,058,646	26,311,577	35,428,860	33,252,543
2210500 Printing , Advertising and Information Supplies and Services	1,144,746	1,653,219	2,100,413	2,518,722
2210600 Rentals of Produced Assets	38,549,750	38,566,438	43,526,591	44,271,592
2210700 Training Expenses	1,094,160	1,616,081	2,053,230	2,853,156
2210800 Hospitality Supplies and Services	3,850,429	5,416,620	6,881,817	9,528,859
2211000 Specialised Materials and Supplies	25,756,482	28,637,055	31,550,379	32,855,666
2211100 Office and General Supplies and Services	1,122,187	1,603,535	2,037,293	2,831,008
2211200 Fuel Oil and Lubricants	1,807,348	2,532,482	5,217,519	6,471,044
2211300 Other Operating Expenses	12,516,969	13,612,320	16,816,021	18,193,786
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,098,735	4,303,672	6,467,815	7,845,321
2220200 Routine Maintenance - Other Assets	1,554,434	1,632,155	2,073,652	2,881,536
2710100 Government Pension and Retirement Benefits	1,996,263	33,355,631	-	3,523,212
3111000 Purchase of Office Furniture and General Equipment	1,343,705	2,996,481	3,536,530	3,524,746
Gross Expenditure..... KShs.	281,953,756	312,750,107	323,673,076	343,457,169
Net Expenditure.. Sub-Head..... KShs.	281,953,756	312,750,107	323,673,076	343,457,169
1202000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,058	1,288,208	1,601,881	1,955,731
2210700 Training Expenses	38,090	56,890	65,706	100,436
2210800 Hospitality Supplies and Services	48,262	67,750	78,251	119,611
2211000 Specialised Materials and Supplies	1,417,259	1,488,121	1,718,781	2,627,248

VOTE R1202 State Department for Tourism

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

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

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	48,273	74,073	85,555	130,775
3111000 Purchase of Office Furniture and General Equipment	-	91,467	105,644	161,483
Gross Expenditure..... KShs.	1,673,942	3,066,509	3,655,818	5,095,284
Net Expenditure.. Sub-Head..... KShs.	1,673,942	3,066,509	3,655,818	5,095,284
1202000103 Information Communication Technology Unit				
2210700 Training Expenses	80,126	126,268	150,239	222,922
2210800 Hospitality Supplies and Services	104,437	152,119	175,698	268,563
2211100 Office and General Supplies and Services	22,762	47,801	55,210	55,210
2220200 Routine Maintenance - Other Assets	1,449,968	1,522,466	1,758,448	1,758,448
3111000 Purchase of Office Furniture and General Equipment	5,051,785	5,035,960	11,284,607	8,454,036
Gross Expenditure..... KShs.	6,709,078	6,884,614	13,424,202	10,759,179
Net Expenditure.. Sub-Head..... KShs.	6,709,078	6,884,614	13,424,202	10,759,179
1202000106 Tourism Promotion and Marketing				
2210800 Hospitality Supplies and Services	13,404,330	10,159,971	19,500,873	32,788,939
Gross Expenditure..... KShs.	13,404,330	10,159,971	19,500,873	32,788,939
Net Expenditure.. Sub-Head..... KShs.	13,404,330	10,159,971	19,500,873	32,788,939
1202000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	303,741,106	332,861,201	360,253,969	392,100,571
1202000200 Central Planning and Project Monitoring Unit.				
1202000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,803,010	4,947,100	5,149,444	5,248,379
2110300 Personal Allowance - Paid as Part of Salary	5,049,934	5,049,934	5,049,934	5,049,934
2210200 Communication, Supplies and Services	52,809	74,148	85,642	130,908
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,923,466	2,711,427	4,131,697	4,786,967
2210400 Foreign Travel and Subsistence, and other transportation costs	2,202,822	2,312,963	2,671,473	4,083,490
2210500 Printing , Advertising and Information Supplies and Services	124,320	261,072	301,538	460,918

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	188,848	270,161	812,035	343,237
2210800 Hospitality Supplies and Services	273,661	389,177	449,500	454,850
2211100 Office and General Supplies and Services	272,192	1,501,806	1,734,586	2,651,407
2211200 Fuel Oil and Lubricants	378,425	552,354	637,969	701,766
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,454	403,676	466,246	512,870
2220200 Routine Maintenance - Other Assets	158,253	166,165	191,920	211,112
3111000 Purchase of Office Furniture and General Equipment	391,024	548,151	1,133,115	696,427
Gross Expenditure..... KShs.	16,203,218	19,188,134	22,815,099	25,332,265
Net Expenditure.. Sub-Head..... KShs.	16,203,218	19,188,134	22,815,099	25,332,265
1202000200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	16,203,218	19,188,134	22,815,099	25,332,265
1202000300 Tourism Services Headquarters.				
1202000301 Product Development Headquarters				
2110100 Basic Salaries - Permanent Employees	46,543,927	54,331,610	55,418,230	58,389,090
2110300 Personal Allowance - Paid as Part of Salary	20,693,950	21,532,800	24,197,950	24,629,690
2210200 Communication, Supplies and Services	48,791	170,182	178,691	97,344
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,719,221	9,663,160	19,912,237	14,456,266
2210400 Foreign Travel and Subsistence, and other transportation costs	10,594,128	8,861,217	13,226,885	10,695,465
2210500 Printing , Advertising and Information Supplies and Services	737,133	1,367,830	1,436,221	1,493,669
2210700 Training Expenses	678,405	1,081,789	2,635,876	2,181,312
2210800 Hospitality Supplies and Services	1,284,121	2,984,165	4,283,374	4,766,708
2211000 Specialised Materials and Supplies	1,749,571	2,027,754	2,721,792	2,906,662
2211100 Office and General Supplies and Services	503,773	2,051,867	2,194,461	2,330,238
2211200 Fuel Oil and Lubricants	659,394	1,025,655	2,876,939	2,120,016
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	880,429	1,016,895	2,267,740	2,110,450
2220200 Routine Maintenance - Other Assets	1,760,859	2,033,791	2,135,482	2,220,900

VOTE R1202 State Department for Tourism

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

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

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	885,097	2,368,898	3,437,344	1,494,837
Gross Expenditure..... KShs.	93,738,799	110,517,613	136,923,222	129,892,647
Net Expenditure.. Sub-Head..... KShs.	93,738,799	110,517,613	136,923,222	129,892,647
1202000300 Tourism Services Headquarters				
Net Expenditure Head.....KShs	93,738,799	110,517,613	136,923,222	129,892,647
1202000400 Tourism Regulatory Authority.				
1202000401 Headquarters - TRA				
2630100 Current Grants to Government Agencies and other Levels of Government	405,599,000	405,600,000	424,000,000	466,330,000
Gross Expenditure..... KShs.	405,599,000	405,600,000	424,000,000	466,330,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	215,000,000	215,000,000	215,000,000	215,000,000
Net Expenditure.. Sub-Head..... KShs.	190,599,000	190,600,000	209,000,000	251,330,000
1202000400 Tourism Regulatory Authority				
Net Expenditure Head.....KShs	190,599,000	190,600,000	209,000,000	251,330,000
1202000600 Tourism Research Institute - (TRI).				
1202000601 Tourism Research Institute - (TRI)				
2630100 Current Grants to Government Agencies and other Levels of Government	113,700,000	63,700,000	124,680,000	149,930,000
Gross Expenditure..... KShs.	113,700,000	63,700,000	124,680,000	149,930,000
Net Expenditure.. Sub-Head..... KShs.	113,700,000	63,700,000	124,680,000	149,930,000
1202000600 Tourism Research Institute - (TRI)				
Net Expenditure Head.....KShs	113,700,000	63,700,000	124,680,000	149,930,000
1202000800 Finance Management Services.				
1202000801 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	12,331,570	12,701,517	13,082,759	13,475,040

VOTE R1202 State Department for Tourism

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

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

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	8,375,638	8,375,638	8,375,638	8,375,638
2210200 Communication, Supplies and Services	22,349	132,704	152,371	173,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,990,576	6,091,906	7,640,362	8,082,500
2210400 Foreign Travel and Subsistence, and other transportation costs	7,393,061	2,383,521	5,868,717	6,164,310
2210500 Printing , Advertising and Information Supplies and Services	173,392	322,123	372,052	568,701
2210700 Training Expenses	756,874	1,150,900	1,829,290	2,031,892
2210800 Hospitality Supplies and Services	1,321,079	1,918,072	2,215,374	3,386,317
2211100 Office and General Supplies and Services	1,534,470	2,172,389	2,509,109	3,835,307
2211200 Fuel Oil and Lubricants	380,953	666,316	769,594	1,176,366
2211300 Other Operating Expenses	282,189	296,298	342,224	523,108
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,129,983	1,186,482	1,370,387	2,094,709
2220200 Routine Maintenance - Other Assets	191,888	201,482	232,712	355,712
3111000 Purchase of Office Furniture and General Equipment	1,057,472	1,481,492	3,211,124	2,615,544
Gross Expenditure..... KShs.	39,941,494	39,080,840	47,971,713	52,858,344
Net Expenditure.. Sub-Head..... KShs.	39,941,494	39,080,840	47,971,713	52,858,344
1202000800 Finance Management Services				
Net Expenditure Head.....KShs	39,941,494	39,080,840	47,971,713	52,858,344
1202001000 Bomas of Kenya.				
1202001001 Bomas of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	327,241,000	342,240,000	348,890,000	398,690,000
Gross Expenditure..... KShs.	327,241,000	342,240,000	348,890,000	398,690,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	103,000,000	103,000,000	103,000,000	103,000,000
Net Expenditure.. Sub-Head..... KShs.	224,241,000	239,240,000	245,890,000	295,690,000
1202001000 Bomas of Kenya				
Net Expenditure Head.....KShs	224,241,000	239,240,000	245,890,000	295,690,000

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1202001100 Kenya Tourism Board.				
1202001101 Kenya Tourism Board				
2630100 Current Grants to Government Agencies and other Levels of Government	310,190,000	482,990,000	514,200,000	586,500,000
Gross Expenditure..... KShs.	310,190,000	482,990,000	514,200,000	586,500,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	63,000,000	153,000,000	153,000,000	153,000,000
Net Expenditure.. Sub-Head..... KShs.	247,190,000	329,990,000	361,200,000	433,500,000
1202001100 Kenya Tourism Board				
Net Expenditure Head.....KShs	247,190,000	329,990,000	361,200,000	433,500,000
1202001200 Kenya Utalii College.				
1202001201 Kenya Utalii College				
2630100 Current Grants to Government Agencies and other Levels of Government	231,393,750	452,270,000	462,050,000	484,540,000
2640100 Scholarships and other Educational Benefits	45,000,000	25,000,000	25,000,000	25,000,000
Gross Expenditure..... KShs.	276,393,750	477,270,000	487,050,000	509,540,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	175,123,750	376,000,000	376,000,000	376,000,000
Net Expenditure.. Sub-Head..... KShs.	101,270,000	101,270,000	111,050,000	133,540,000
1202001200 Kenya Utalii College				
Net Expenditure Head.....KShs	101,270,000	101,270,000	111,050,000	133,540,000
1202001500 Tourism Fund.				
1202001501 Tourism Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	2,398,751,163	3,238,800,000	3,238,600,000	3,238,420,000
Gross Expenditure..... KShs.	2,398,751,163	3,238,800,000	3,238,600,000	3,238,420,000
Appropriations in Aid				

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1140800 Other Receipts from Taxes on Goods and Services	2,398,751,163	3,238,800,000	3,238,600,000	3,238,420,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001500 Tourism Fund				
Net Expenditure Head.....KShs	-	-	-	-
1202001600 Mama Ngina Waterfront Management Board.				
1202001601 Headquarters - Mama Ngina Waterfront Management Board (MNWMB)				
2210100 Utilities Supplies and Services	-	4,200,000	4,200,000	4,200,000
2211300 Other Operating Expenses	11,169,972	13,437,972	15,001,757	16,721,933
Gross Expenditure..... KShs.	11,169,972	17,637,972	19,201,757	20,921,933
Net Expenditure.. Sub-Head..... KShs.	11,169,972	17,637,972	19,201,757	20,921,933
1202001600 Mama Ngina Waterfront Management Board				
Net Expenditure Head.....KShs	11,169,972	17,637,972	19,201,757	20,921,933
1202001800 Tourism Promotion Fund (TPF).				
1202001801 Tourism Promotion Fund - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	2,445,561,000	1,782,870,000	1,782,870,000	1,782,870,000
Gross Expenditure..... KShs.	2,445,561,000	1,782,870,000	1,782,870,000	1,782,870,000
Appropriations in Aid				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	2,445,561,000	1,782,870,000	1,782,870,000	1,782,870,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001800 Tourism Promotion Fund (TPF)				
Net Expenditure Head.....KShs	-	-	-	-
1202001900 Kenyatta International Convention Centre.				
1202001901 Kenyatta International Convention Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	755,783,415	1,121,990,000	1,121,790,000	1,121,440,000

VOTE R1202 State Department for Tourism

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	755,783,415	1,121,990,000	1,121,790,000	1,121,440,000
Appropriations in Aid				
1410400 Rents	304,524,195	414,641,500	414,567,600	414,419,300
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	451,259,220	707,348,500	707,222,400	707,020,700
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202001900 Kenyatta International Convention Centre				
Net Expenditure Head.....KShs	-	-	-	-
1202002000 Tourism Finance Corporation.				
1202002001 Tourism Finance Corporation - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	241,718,562	241,720,000	241,720,000	241,720,000
Gross Expenditure..... KShs.	241,718,562	241,720,000	241,720,000	241,720,000
Appropriations in Aid				
1410400 Rents	155,306,250	241,720,000	241,720,000	241,720,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	86,412,312	-	-	-
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1202002000 Tourism Finance Corporation				
Net Expenditure Head.....KShs	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1202 State Department for TourismKShs.	1,341,794,589	1,444,085,760	1,638,985,760	1,885,095,760

VOTE R1203 State Department for Wildlife

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 Wildlife including general administration and planning, wildlife conservation and Kenya Wildlife Service.

(KShs 3,945,000,000)

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.
1203000100 Headquarters Administrative Services	202,107,339	242,365,057	15,000,000	227,365,057	292,590,101	306,970,061
1203000200 Wildlife Conservation	660,159,547	1,181,849,794	-	1,181,849,794	2,572,613,671	2,627,599,736
1203000300 Financial Management Services	30,051,550	42,315,389	-	42,315,389	51,966,038	54,609,491
1203000400 Central Planning & Project Monitoring Unit	18,286,328	26,469,760	-	26,469,760	34,830,190	44,820,712
1203000500 Kenya Wildlife Service	5,348,200,000	5,046,000,000	3,086,000,000	1,960,000,000	5,437,000,000	5,916,000,000
1203000700 Wildlife Research and Training Institute	32,000,000	625,000,000	118,000,000	507,000,000	801,000,000	821,000,000
TOTAL FOR VOTE R1203 State Department for Wildlife	6,290,804,764	7,164,000,000	3,219,000,000	3,945,000,000	9,190,000,000	9,771,000,000

VOTE R1203 State Department for Wildlife

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.				
1203000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	46,591,839	36,487,148	37,557,469	38,662,625
2110200 Basic Wages - Temporary Employees	971,804	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	18,306,986	20,772,718	21,324,830	21,893,512
2210200 Communication, Supplies and Services	1,455,010	1,600,511	2,400,767	2,694,724
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,645,585	5,928,592	8,892,889	11,808,998
2210400 Foreign Travel and Subsistence, and other transportation costs	1,029,000	3,030,942	5,016,863	5,509,859
2210500 Printing , Advertising and Information Supplies and Services	222,930	295,223	442,835	504,252
2210600 Rentals of Produced Assets	57,524,000	58,001,000	58,501,500	59,052,250
2210700 Training Expenses	3,425,260	2,936,087	5,154,132	6,200,197
2210800 Hospitality Supplies and Services	1,394,375	2,152,447	3,228,672	3,863,005
2211000 Specialised Materials and Supplies	651,114	716,225	1,074,338	1,511,506
2211100 Office and General Supplies and Services	1,454,834	3,500,318	5,250,478	5,775,716
2211200 Fuel Oil and Lubricants	1,550,000	2,205,000	3,307,500	3,461,250
2211300 Other Operating Expenses	11,612,664	23,419,358	35,158,587	38,753,316
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,922,000	2,614,200	3,921,300	4,881,950
2220200 Routine Maintenance - Other Assets	206,250	726,875	1,090,313	1,145,469
3110800 Overhaul of Vehicles and Other Transport Equipment	486,527	755,656	1,133,484	1,500,226
3110900 Purchase of Household Furniture and Institutional Equipment	342,652	976,917	1,465,376	1,798,064
3111000 Purchase of Office Furniture and General Equipment	1,290,192	1,796,551	2,694,827	3,142,240
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	15,000,000	22,500,000	15,000,000
Gross Expenditure..... KShs.	164,083,022	182,915,768	220,116,160	227,159,159
Net Expenditure.. Sub-Head..... KShs.	164,083,022	182,915,768	220,116,160	227,159,159
1203000102 Information & Communication Technology				
2220200 Routine Maintenance - Other Assets	536,877	590,565	885,848	928,771

VOTE R1203 State Department for Wildlife

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

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

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	2,688,831	4,097,714	6,146,572	7,319,857
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,410,532	2,881,585	4,322,378	4,603,566
Gross Expenditure..... KShs.	4,636,240	7,569,864	11,354,798	12,852,194
Net Expenditure.. Sub-Head..... KShs.	4,636,240	7,569,864	11,354,798	12,852,194
1203000103 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,762,200	2,788,420	4,187,631	4,506,445
2210500 Printing , Advertising and Information Supplies and Services	62,466	162,751	244,127	266,190
2210700 Training Expenses	447,810	541,225	1,911,839	2,447,757
2210800 Hospitality Supplies and Services	307,464	1,238,077	1,857,116	2,085,674
2211000 Specialised Materials and Supplies	-	50,000	270,000	280,000
Gross Expenditure..... KShs.	2,579,940	4,780,473	8,470,713	9,586,066
Net Expenditure.. Sub-Head..... KShs.	2,579,940	4,780,473	8,470,713	9,586,066
1203000104 Gender Mainstreaming				
2210200 Communication, Supplies and Services	71,257	88,383	132,575	198,862
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,541,443	2,795,588	4,193,383	4,790,073
2211200 Fuel Oil and Lubricants	195,437	214,981	322,472	383,707
Gross Expenditure..... KShs.	1,808,137	3,098,952	4,648,430	5,372,642
Net Expenditure.. Sub-Head..... KShs.	1,808,137	3,098,952	4,648,430	5,372,642
1203000105 Wildlife Clubs of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	44,000,000	44,000,000	48,000,000	52,000,000
Gross Expenditure..... KShs.	44,000,000	44,000,000	48,000,000	52,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	15,000,000	19,000,000	23,000,000
Net Expenditure.. Sub-Head..... KShs.	29,000,000	29,000,000	29,000,000	29,000,000
1203000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	202,107,339	227,365,057	273,590,101	283,970,061
1203000200 Wildlife Conservation.				

VOTE R1203 State Department for Wildlife

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1203000201 Wildlife Conservation - Headquarters				
2110100 Basic Salaries - Permanent Employees	21,257,010	38,751,334	37,634,044	34,389,608
2110300 Personal Allowance - Paid as Part of Salary	13,899,871	22,978,400	23,499,560	24,067,255
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,810,465	4,091,512	5,637,268	6,055,902
2210400 Foreign Travel and Subsistence, and other transportation costs	222,702	3,244,972	3,367,458	3,441,188
2210500 Printing , Advertising and Information Supplies and Services	90,555	99,611	149,417	787,224
2210700 Training Expenses	986,692	1,077,148	1,615,724	1,683,583
2210800 Hospitality Supplies and Services	1,582,665	1,740,932	2,611,399	2,770,097
2211100 Office and General Supplies and Services	223,040	253,896	380,844	425,266
2211200 Fuel Oil and Lubricants	1,140,117	1,253,789	1,880,684	1,921,025
2710100 Government Pension and Retirement Benefits	6,689,273	8,358,200	9,037,273	11,655,841
Gross Expenditure..... KShs.	48,902,390	81,849,794	85,813,671	87,196,989
Net Expenditure.. Sub-Head..... KShs.	48,902,390	81,849,794	85,813,671	87,196,989
1203000202 Wildlife Compensation Claims - Strategic Interventions				
2211300 Other Operating Expenses	611,257,157	1,100,000,000	2,486,800,000	2,540,402,747
Gross Expenditure..... KShs.	611,257,157	1,100,000,000	2,486,800,000	2,540,402,747
Net Expenditure.. Sub-Head..... KShs.	611,257,157	1,100,000,000	2,486,800,000	2,540,402,747
1203000200 Wildlife Conservation				
Net Expenditure Head.....KShs	660,159,547	1,181,849,794	2,572,613,671	2,627,599,736
1203000300 Financial Management Services.				
1203000301 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	16,186,317	16,261,080	16,748,917	17,251,383
2110300 Personal Allowance - Paid as Part of Salary	6,698,246	8,091,000	8,303,130	8,521,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,812,913	8,355,708	12,533,563	12,900,343
2210400 Foreign Travel and Subsistence, and other transportation costs	1,438,881	4,094,163	6,141,245	6,511,868

VOTE R1203 State Department for Wildlife

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

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

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	140,190	154,209	231,314	346,970
2210700 Training Expenses	1,477,309	1,570,329	3,205,495	4,312,242
2210800 Hospitality Supplies and Services	692,006	1,810,946	2,716,420	1,874,629
2211200 Fuel Oil and Lubricants	388,245	1,526,954	1,526,954	2,290,431
2211300 Other Operating Expenses	217,443	451,000	559,000	600,000
Gross Expenditure..... KShs.	30,051,550	42,315,389	51,966,038	54,609,491
Net Expenditure.. Sub-Head..... KShs.	30,051,550	42,315,389	51,966,038	54,609,491
1203000300 Financial Management Services				
Net Expenditure Head.....KShs	30,051,550	42,315,389	51,966,038	54,609,491
1203000400 Central Planning & Project Monitoring Unit.				
1203000401 Central Planning & Project Monitoring Unit - HQ				
2110100 Basic Salaries - Permanent Employees	4,382,815	6,472,320	6,666,490	6,866,485
2110300 Personal Allowance - Paid as Part of Salary	1,965,839	3,186,000	3,265,560	4,347,507
2210200 Communication, Supplies and Services	51,526	156,679	235,019	352,528
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,210,105	12,248,387	17,372,581	25,058,872
2210700 Training Expenses	1,876,190	1,612,791	2,519,187	2,893,781
2210800 Hospitality Supplies and Services	522,604	774,864	1,162,297	1,298,444
2211000 Specialised Materials and Supplies	425,992	932,336	1,398,504	1,497,756
2211200 Fuel Oil and Lubricants	851,257	1,036,383	2,054,575	2,331,862
2211300 Other Operating Expenses	-	50,000	155,977	173,477
Gross Expenditure..... KShs.	18,286,328	26,469,760	34,830,190	44,820,712
Net Expenditure.. Sub-Head..... KShs.	18,286,328	26,469,760	34,830,190	44,820,712
1203000400 Central Planning & Project Monitoring Unit				
Net Expenditure Head.....KShs	18,286,328	26,469,760	34,830,190	44,820,712
1203000500 Kenya Wildlife Service.				

VOTE R1203 State Department for Wildlife

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1203000501 Kenya Wildlife Service - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	6,748,200,000	5,046,000,000	5,437,000,000	5,916,000,000
Gross Expenditure..... KShs.	6,748,200,000	5,046,000,000	5,437,000,000	5,916,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,400,000,000	3,086,000,000	3,086,000,000	3,086,000,000
Net Expenditure.. Sub-Head..... KShs.	4,348,200,000	1,960,000,000	2,351,000,000	2,830,000,000
1203000502 ESP- Community Scouts				
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	-	-	-
Gross Expenditure..... KShs.	1,000,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,000,000,000	-	-	-
1203000500 Kenya Wildlife Service				
Net Expenditure Head.....KShs	5,348,200,000	1,960,000,000	2,351,000,000	2,830,000,000
1203000700 Wildlife Research and Training Institute.				
1203000701 Wildlife Research and Training Institute				
2630100 Current Grants to Government Agencies and other Levels of Government	150,000,000	625,000,000	801,000,000	821,000,000
Gross Expenditure..... KShs.	150,000,000	625,000,000	801,000,000	821,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	118,000,000	118,000,000	120,000,000	125,000,000
Net Expenditure.. Sub-Head..... KShs.	32,000,000	507,000,000	681,000,000	696,000,000
1203000700 Wildlife Research and Training Institute				
Net Expenditure Head.....KShs	32,000,000	507,000,000	681,000,000	696,000,000
TOTAL NET EXPENDITURE FOR VOTE R1203 State Department for WildlifeKShs.	6,290,804,764	3,945,000,000	5,965,000,000	6,537,000,000

VOTE R1212 State Department for Gender

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 Gender including general administration and planning, community development and gender empowerment.

(KShs 1,065,350,000)

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.
1212000200 Anti FGM Board	124,500,000	102,570,000	-	102,570,000	221,120,000	104,930,000
1212000300 Gender Affairs	357,750,371	618,180,310	135,000,000	483,180,310	741,525,809	643,069,239
1212000400 Youth Employment and Enterprise (UWEZO FUND)	153,600,000	153,530,000	-	153,530,000	270,850,000	157,600,000
1212000500 General Administration and Planning Services	209,360,546	211,947,245	-	211,947,245	219,626,499	227,930,320
1212000600 Gender Field Services	103,554,671	114,122,445	-	114,122,445	117,817,692	126,730,441
1212000700 National Government Affirmative Action Fund (NGAAF)	55,822,945	-	-	-	-	-
TOTAL FOR VOTE R1212 State Department for Gender	1,004,588,533	1,200,350,000	135,000,000	1,065,350,000	1,570,940,000	1,260,260,000

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board.				
1212000201 Anti FGM Board				
2630100 Current Grants to Government Agencies and other Levels of Government	124,500,000	102,570,000	221,120,000	104,930,000
Gross Expenditure..... KShs.	124,500,000	102,570,000	221,120,000	104,930,000
Net Expenditure.. Sub-Head..... KShs.	124,500,000	102,570,000	221,120,000	104,930,000
1212000200 Anti FGM Board				
Net Expenditure Head.....KShs	124,500,000	102,570,000	221,120,000	104,930,000
1212000300 Gender Affairs.				
1212000301 Gender Affairs				
2110100 Basic Salaries - Permanent Employees	60,639,788	56,571,276	58,043,473	60,392,855
2110300 Personal Allowance - Paid as Part of Salary	35,549,538	34,311,787	35,270,232	36,886,914
2210200 Communication, Supplies and Services	1,331,226	2,407,526	2,512,526	2,563,561
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,503,341	4,503,341	5,299,936	5,579,286
2210400 Foreign Travel and Subsistence, and other transportation costs	2,078,921	2,078,921	2,303,921	2,396,549
2210500 Printing , Advertising and Information Supplies and Services	1,072,736	1,072,736	1,079,623	1,088,623
2210700 Training Expenses	1,348,584	1,348,584	1,393,554	1,524,454
2210800 Hospitality Supplies and Services	7,042,394	9,237,899	9,256,930	9,397,410
2211000 Specialised Materials and Supplies	443,713	443,713	445,720	452,700
2211100 Office and General Supplies and Services	4,857,175	4,857,175	5,074,120	5,084,025
2211200 Fuel Oil and Lubricants	2,035,623	2,035,623	2,200,623	2,335,669
2211300 Other Operating Expenses	752,118	752,118	849,122	1,109,680
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,292,214	1,292,214	1,583,280	1,892,262
2220200 Routine Maintenance - Other Assets	737,872	737,872	957,772	963,109
2710100 Government Pension and Retirement Benefits	5,008,200	12,763,743	3,000,000	3,500,000
3111000 Purchase of Office Furniture and General Equipment	1,540,858	1,540,858	1,792,830	1,820,658

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	130,234,301	135,955,386	131,063,662	136,987,755
Net Expenditure.. Sub-Head..... KShs.	130,234,301	135,955,386	131,063,662	136,987,755
1212000302 Women Enterprise Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	332,220,000	332,220,000	449,920,000	339,800,000
Gross Expenditure..... KShs.	332,220,000	332,220,000	449,920,000	339,800,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	135,000,000	135,000,000	135,000,000	135,000,000
Net Expenditure.. Sub-Head..... KShs.	197,220,000	197,220,000	314,920,000	204,800,000
1212000303 Gender-Based Violence				
2210200 Communication, Supplies and Services	-	650,000	650,000	650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,107,883	22,310,883	23,387,851	24,014,851
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,216,727	1,350,100	1,440,000
2210500 Printing , Advertising and Information Supplies and Services	19,183,840	28,704,307	29,111,937	28,185,563
2210700 Training Expenses	1,959,448	30,956,948	34,002,309	35,750,000
2210800 Hospitality Supplies and Services	1,012,097	31,319,757	31,180,000	32,030,000
2211100 Office and General Supplies and Services	-	7,000,000	10,000,000	10,000,000
2211200 Fuel Oil and Lubricants	-	4,000,000	4,000,000	4,000,000
2211300 Other Operating Expenses	-	6,003,500	5,003,500	7,644,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,000	500,000	500,000	500,000
2220200 Routine Maintenance - Other Assets	-	11,500,000	15,500,000	16,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,000,000	2,200,000
Gross Expenditure..... KShs.	26,453,268	146,162,122	156,685,697	162,414,614
Net Expenditure.. Sub-Head..... KShs.	26,453,268	146,162,122	156,685,697	162,414,614
1212000304 Gender Mainstreaming				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,232,824	1,232,824	1,235,080	1,240,300
2210500 Printing , Advertising and Information Supplies and Services	386,203	386,203	388,240	389,130
2210700 Training Expenses	446,673	446,673	450,020	451,300

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	2,065,700	2,065,700	2,073,340	2,080,730
Net Expenditure.. Sub-Head..... KShs.	2,065,700	2,065,700	2,073,340	2,080,730
1212000305 Socio-Economic Empowerment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,336,942	1,336,942	1,340,300	1,341,660
2210500 Printing , Advertising and Information Supplies and Services	112,935	112,935	113,200	113,860
2210700 Training Expenses	327,225	327,225	329,610	330,620
Gross Expenditure..... KShs.	1,777,102	1,777,102	1,783,110	1,786,140
Net Expenditure.. Sub-Head..... KShs.	1,777,102	1,777,102	1,783,110	1,786,140
1212000300 Gender Affairs				
Net Expenditure Head.....KShs	357,750,371	483,180,310	606,525,809	508,069,239
1212000400 Youth Employment and Enterprise (UWEZO FUND).				
1212000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	153,600,000	153,530,000	270,850,000	157,600,000
Gross Expenditure..... KShs.	153,600,000	153,530,000	270,850,000	157,600,000
Net Expenditure.. Sub-Head..... KShs.	153,600,000	153,530,000	270,850,000	157,600,000
1212000400 Youth Employment and Enterprise (UWEZO FUND)				
Net Expenditure Head.....KShs	153,600,000	153,530,000	270,850,000	157,600,000
1212000500 General Administration and Planning Services.				
1212000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	75,265,703	80,300,830	82,691,877	87,338,717
2110300 Personal Allowance - Paid as Part of Salary	28,771,000	25,991,162	27,574,226	28,384,573
2210200 Communication, Supplies and Services	1,840,407	1,840,410	1,951,506	2,142,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,032,767	6,363,767	6,435,740	7,110,220
2210400 Foreign Travel and Subsistence, and other transportation costs	1,093,369	1,093,369	1,145,627	1,178,285
2210500 Printing , Advertising and Information Supplies and Services	618,713	618,713	622,518	628,616

VOTE R1212 State Department for Gender

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

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

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	42,998,000	42,998,000	42,988,000	43,000,000
2210700 Training Expenses	4,006,601	4,006,601	4,018,544	4,348,450
2210800 Hospitality Supplies and Services	9,215,681	9,215,681	10,323,808	10,651,853
2211000 Specialised Materials and Supplies	626,000	626,000	638,000	661,520
2211100 Office and General Supplies and Services	7,719,309	7,719,309	7,732,797	8,149,290
2211200 Fuel Oil and Lubricants	4,383,107	4,383,514	4,433,100	4,450,300
2211300 Other Operating Expenses	6,222,812	6,222,812	6,260,590	6,473,888
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,237,467	3,237,467	3,256,467	3,259,480
2220200 Routine Maintenance - Other Assets	1,818,920	1,818,920	1,961,990	373,116
3111000 Purchase of Office Furniture and General Equipment	4,670,000	4,670,000	4,670,000	2,426,300
3111100 Purchase of Specialised Plant, Equipment and Machinery	837,321	837,321	837,321	837,321
Gross Expenditure..... KShs.	199,357,177	201,943,876	207,542,111	211,414,079
Net Expenditure.. Sub-Head..... KShs.	199,357,177	201,943,876	207,542,111	211,414,079
1212000502 Policy and Research				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,027,303	1,027,303	1,327,642	1,453,915
2210800 Hospitality Supplies and Services	492,766	492,766	598,046	1,013,706
2211000 Specialised Materials and Supplies	430,800	430,800	475,400	523,320
Gross Expenditure..... KShs.	1,950,869	1,950,869	2,401,088	2,990,941
Net Expenditure.. Sub-Head..... KShs.	1,950,869	1,950,869	2,401,088	2,990,941
1212000504 HIV/AIDS Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	990,000	990,000	1,110,000	1,315,000
2210700 Training Expenses	275,000	275,000	345,000	653,000
2210800 Hospitality Supplies and Services	1,141,000	1,141,000	1,341,500	1,642,000
2211100 Office and General Supplies and Services	270,000	270,000	280,000	480,600
2211300 Other Operating Expenses	1,527,500	1,527,500	1,927,800	2,132,700
Gross Expenditure..... KShs.	4,203,500	4,203,500	5,004,300	6,223,300
Net Expenditure.. Sub-Head..... KShs.	4,203,500	4,203,500	5,004,300	6,223,300

VOTE R1212 State Department for Gender

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1212000505 Financial Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,158,000	1,158,000	1,558,000	2,242,000
2210800 Hospitality Supplies and Services	619,500	719,500	819,500	1,323,500
2211100 Office and General Supplies and Services	350,000	250,000	260,000	300,000
Gross Expenditure..... KShs.	2,127,500	2,127,500	2,637,500	3,865,500
Net Expenditure.. Sub-Head..... KShs.	2,127,500	2,127,500	2,637,500	3,865,500
1212000506 Central Planning and Project Monitoring Unit (CPPMU)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,092,000	1,092,000	1,292,000	2,494,000
2210800 Hospitality Supplies and Services	549,500	549,500	669,500	862,500
2211100 Office and General Supplies and Services	80,000	80,000	80,000	80,000
Gross Expenditure..... KShs.	1,721,500	1,721,500	2,041,500	3,436,500
Net Expenditure.. Sub-Head..... KShs.	1,721,500	1,721,500	2,041,500	3,436,500
1212000500 General Administration and Planning Services				
Net Expenditure Head.....KShs	209,360,546	211,947,245	219,626,499	227,930,320
1212000600 Gender Field Services.				
1212000601 Gender Field Services				
2110100 Basic Salaries - Permanent Employees	64,243,760	70,012,428	71,441,557	76,140,659
2110300 Personal Allowance - Paid as Part of Salary	29,593,411	34,392,517	35,558,635	37,396,282
2210200 Communication, Supplies and Services	700,000	700,000	700,000	700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,400,000	2,700,000	3,020,000
2210500 Printing , Advertising and Information Supplies and Services	542,500	542,500	942,500	1,768,500
2210800 Hospitality Supplies and Services	2,275,000	2,275,000	2,275,000	2,275,000
2211100 Office and General Supplies and Services	2,350,000	2,350,000	2,550,000	2,880,000
2211300 Other Operating Expenses	400,000	400,000	400,000	400,000
3111000 Purchase of Office Furniture and General Equipment	1,050,000	1,050,000	1,250,000	2,150,000
Gross Expenditure..... KShs.	103,554,671	114,122,445	117,817,692	126,730,441

VOTE R1212 State Department for Gender

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

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

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.	103,554,671	114,122,445	117,817,692	126,730,441
1212000600 Gender Field Services				
Net Expenditure Head.....KShs	103,554,671	114,122,445	117,817,692	126,730,441
1212000700 National Government Affirmative Action Fund (NGAAF).				
1212000701 National Government Affirmative Action Fund (NGAAF)				
2630100 Current Grants to Government Agencies and other Levels of Government	55,822,945	-	-	-
Gross Expenditure..... KShs.	55,822,945	-	-	-
Net Expenditure.. Sub-Head..... KShs.	55,822,945	-	-	-
1212000700 National Government Affirmative Action Fund (NGAAF)				
Net Expenditure Head.....KShs	55,822,945	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1212 State Department for GenderKShs.	1,004,588,533	1,065,350,000	1,435,940,000	1,125,260,000

VOTE R1213 State Department for Public Service

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 Service including general administration and planning

(KShs 20,503,030,000)

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.
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	10,285,448	13,159,789	-	13,159,789	15,137,511	20,732,534
1213000400 Human Resource Development	130,704,806	171,594,284	8,000,000	163,594,284	187,743,769	200,637,504
1213000700 Headquarters Administrative Services - DPM	643,041,362	553,496,074	-	553,496,074	470,969,590	478,416,760
1213000800 Management Consultancy Services - DPM	89,307,704	129,209,207	-	129,209,207	127,914,529	132,323,376
1213000900 Human Resource Management Services - DPM	4,283,031,317	5,793,581,146	-	5,793,581,146	5,833,719,098	5,835,155,654
1213001000 Finance Management Services - Public Service	37,341,061	68,768,360	-	68,768,360	66,793,958	71,188,000
1213001100 Kenya School of Government	431,456,418	2,240,070,418	1,838,530,000	401,540,418	2,453,981,418	2,531,281,418
1213001200 Huduma Kenya Secretariat - HQ	601,531,388	833,731,336	68,640,000	765,091,336	864,244,608	890,273,954
1213001300 Kenya Devolution Support Programme (KDSP)	25,500,142	-	-	-	-	-

VOTE R1213 State Department for Public Service

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 Service including general administration and planning

(KShs 20,503,030,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1213001400 Governance for Enabling Service Delivery & Public Investment	6,599,803	6,327,497	-	6,327,497	6,600,000	6,750,000
1213001500 Office of Performance Management & Coordination	69,608,003	92,964,368	-	92,964,368	92,402,099	95,243,275
1213001600 National Youth Service	10,250,226,673	12,913,152,673	723,570,000	12,189,582,673	10,971,241,673	11,300,341,673
1213001700 Huduma Centres	311,369,730	325,714,848	-	325,714,848	366,151,747	385,445,852
TOTAL FOR VOTE R1213 State Department for Public Service	16,890,003,855	23,141,770,000	2,638,740,000	20,503,030,000	21,456,900,000	21,947,790,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU).				
1213000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	4,589,172	5,523,382	5,689,218	5,859,852
2110300 Personal Allowance - Paid as Part of Salary	2,807,825	2,825,430	2,618,293	3,002,682
2210200 Communication, Supplies and Services	64,651	200,000	220,000	230,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,363,490	1,836,510	2,950,000	7,300,000
2210500 Printing , Advertising and Information Supplies and Services	37,500	20,000	120,000	130,000
2210700 Training Expenses	295,533	4,467	330,000	350,000
2210800 Hospitality Supplies and Services	592,269	1,050,000	1,130,000	1,200,000
2211100 Office and General Supplies and Services	450,000	50,000	80,000	160,000
2211300 Other Operating Expenses	-	1,650,000	2,000,000	2,500,000
2220200 Routine Maintenance - Other Assets	85,008	-	-	-
Gross Expenditure..... KShs.	10,285,448	13,159,789	15,137,511	20,732,534
Net Expenditure.. Sub-Head..... KShs.	10,285,448	13,159,789	15,137,511	20,732,534
1213000100 Central Planning and Project Monitoring Unit (CPPMU)				
Net Expenditure Head.....KShs	10,285,448	13,159,789	15,137,511	20,732,534
1213000400 Human Resource Development.				
1213000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,373,153	19,424,599	25,017,276	25,557,938
2110300 Personal Allowance - Paid as Part of Salary	18,605,818	18,284,600	25,259,584	35,252,657
2210200 Communication, Supplies and Services	375,000	1,704,400	1,769,600	1,819,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	6,350,000	6,700,400	7,030,400
2210400 Foreign Travel and Subsistence, and other transportation costs	89,100	2,140,000	2,160,000	2,180,000
2210700 Training Expenses	20,850,000	37,063,776	39,520,000	40,880,000
2210800 Hospitality Supplies and Services	2,349,826	5,200,000	5,330,000	5,450,000

VOTE R1213 State Department for Public Service

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

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

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	300,000	1,000,000	1,200,000	1,400,000
2211100 Office and General Supplies and Services	650,000	2,000,000	2,160,000	2,230,000
2211200 Fuel Oil and Lubricants	25,000	1,000,000	1,000,000	1,000,000
2211300 Other Operating Expenses	1,100,000	5,850,000	5,950,000	6,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	500,000	520,000	550,000
2220200 Routine Maintenance - Other Assets	410,000	600,000	680,000	710,000
2640100 Scholarships and other Educational Benefits	30,097,598	40,097,598	40,097,598	40,097,598
Gross Expenditure..... KShs.	100,325,495	141,214,973	157,364,458	170,258,193
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	10,000,000	8,000,000	8,000,000	8,000,000
Net Expenditure.. Sub-Head..... KShs.	90,325,495	133,214,973	149,364,458	162,258,193
1213000402 HELB Civil Servants Revolving Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	40,379,311	30,379,311	30,379,311	30,379,311
Gross Expenditure..... KShs.	40,379,311	30,379,311	30,379,311	30,379,311
Net Expenditure.. Sub-Head..... KShs.	40,379,311	30,379,311	30,379,311	30,379,311
1213000400 Human Resource Development				
Net Expenditure Head.....KShs	130,704,806	163,594,284	179,743,769	192,637,504
1213000700 Headquarters Administrative Services - DPM.				
1213000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	127,666,052	96,434,561	81,244,943	85,283,399
2110200 Basic Wages - Temporary Employees	2,500,000	3,000,000	3,100,000	3,200,000
2110300 Personal Allowance - Paid as Part of Salary	86,442,881	79,625,417	63,965,624	61,588,792
2210200 Communication, Supplies and Services	6,036,810	9,054,800	5,200,000	5,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,712,657	33,500,000	29,350,000	29,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,343,791	6,900,000	5,200,000	5,600,000
2210500 Printing , Advertising and Information Supplies and Services	11,619,155	2,952,000	3,120,000	3,280,000

VOTE R1213 State Department for Public Service

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

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

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	88,110,000	88,110,000	88,110,000	88,110,000
2210700 Training Expenses	2,766,339	5,687,000	5,970,000	6,160,000
2210800 Hospitality Supplies and Services	24,241,931	19,500,000	13,920,000	14,430,000
2211000 Specialised Materials and Supplies	1,062,500	2,400,000	2,470,000	2,540,000
2211100 Office and General Supplies and Services	13,644,134	16,313,570	11,050,000	10,400,000
2211200 Fuel Oil and Lubricants	7,250,000	6,000,000	6,200,000	6,400,000
2211300 Other Operating Expenses	32,100,000	20,500,000	16,240,000	16,080,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,900,000	10,000,000	7,200,000	7,300,000
2220200 Routine Maintenance - Other Assets	2,900,000	3,000,000	3,270,000	3,530,000
2710100 Government Pension and Retirement Benefits	14,148,366	38,714,796	812,500	812,500
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	600,000	700,000	760,000	800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,902,108	3,000,000	3,100,000	3,200,000
Gross Expenditure..... KShs.	467,946,724	455,392,144	350,283,067	353,114,691
Net Expenditure.. Sub-Head..... KShs.	467,946,724	455,392,144	350,283,067	353,114,691
1213000702 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	1,800,000	1,890,000	1,980,000
2210700 Training Expenses	900,000	1,300,000	1,370,000	1,410,000
2210800 Hospitality Supplies and Services	329,850	700,000	740,000	790,000
2211000 Specialised Materials and Supplies	1,267,000	1,500,000	1,620,000	1,760,000
2211100 Office and General Supplies and Services	170,750	400,000	460,000	520,000
Gross Expenditure..... KShs.	3,567,600	5,700,000	6,080,000	6,460,000
Net Expenditure.. Sub-Head..... KShs.	3,567,600	5,700,000	6,080,000	6,460,000
1213000703 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	173,000	450,000	490,000	540,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	1,800,000	1,950,000	2,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	31,000	200,000	240,000	250,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	200,000	300,000	320,000	340,000
2210800 Hospitality Supplies and Services	680,690	1,000,000	1,060,000	1,110,000
2211100 Office and General Supplies and Services	300,000	500,000	570,000	670,000
2220200 Routine Maintenance - Other Assets	324,010	1,220,000	1,500,000	1,700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.	2,508,700	9,470,000	8,130,000	8,710,000
Net Expenditure.. Sub-Head..... KShs.	2,508,700	9,470,000	8,130,000	8,710,000
1213000705 Civil Service Reform Secretariat - PSM				
2110100 Basic Salaries - Permanent Employees	21,975,660	10,823,930	20,187,523	17,582,069
2110300 Personal Allowance - Paid as Part of Salary	16,675,352	11,090,000	21,369,000	21,620,000
2210200 Communication, Supplies and Services	1,401,337	2,000,000	2,110,000	2,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,675,000	8,300,000	8,660,000	9,020,000
2210400 Foreign Travel and Subsistence, and other transportation costs	106,000	1,000,000	1,120,000	3,380,000
2210500 Printing , Advertising and Information Supplies and Services	4,226,150	700,000	780,000	850,000
2210800 Hospitality Supplies and Services	15,524,841	5,500,000	5,700,000	5,900,000
2211000 Specialised Materials and Supplies	2,400,000	1,800,000	2,000,000	2,150,000
2211100 Office and General Supplies and Services	6,600,000	6,700,000	6,920,000	7,130,000
2211200 Fuel Oil and Lubricants	750,000	100,000	100,000	100,000
2211300 Other Operating Expenses	20,118,934	14,200,000	14,950,000	15,870,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	1,000,000	1,100,000	1,200,000
2220200 Routine Maintenance - Other Assets	2,073,850	2,250,000	2,370,000	2,530,000
3111000 Purchase of Office Furniture and General Equipment	100,000	1,000,000	1,200,000	1,300,000
Gross Expenditure..... KShs.	100,027,124	66,463,930	88,566,523	90,832,069
Net Expenditure.. Sub-Head..... KShs.	100,027,124	66,463,930	88,566,523	90,832,069
1213000706 Personnel Administration Services				
2210200 Communication, Supplies and Services	355,592	600,000	660,000	740,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	1,450,000	1,560,000	1,650,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	600,000	1,750,000	1,900,000	1,990,000
2210800 Hospitality Supplies and Services	250,175	500,000	600,000	670,000
2211100 Office and General Supplies and Services	650,000	1,000,000	1,090,000	1,190,000
Gross Expenditure..... KShs.	2,355,767	5,300,000	5,810,000	6,240,000
Net Expenditure.. Sub-Head..... KShs.	2,355,767	5,300,000	5,810,000	6,240,000
1213000707 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,020,000	1,920,000	2,090,000	2,250,000
2210700 Training Expenses	300,000	500,000	600,000	650,000
2210800 Hospitality Supplies and Services	150,000	450,000	480,000	500,000
2211100 Office and General Supplies and Services	695,100	800,000	880,000	910,000
Gross Expenditure..... KShs.	2,165,100	3,670,000	4,050,000	4,310,000
Net Expenditure.. Sub-Head..... KShs.	2,165,100	3,670,000	4,050,000	4,310,000
1213000708 GRHIS/ IPPD				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	1,500,000	1,600,000	1,700,000
2210700 Training Expenses	200,000	500,000	500,000	550,000
2210800 Hospitality Supplies and Services	700,000	1,300,000	1,400,000	1,600,000
2211300 Other Operating Expenses	876,498	1,200,000	1,350,000	1,500,000
2220200 Routine Maintenance - Other Assets	2,797,850	3,000,000	3,200,000	3,400,000
Gross Expenditure..... KShs.	5,174,348	7,500,000	8,050,000	8,750,000
Net Expenditure.. Sub-Head..... KShs.	5,174,348	7,500,000	8,050,000	8,750,000
1213000709 Maendeleo ya Wanawake				
2210200 Communication, Supplies and Services	320,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,972,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,800,000	-	-	-
2210800 Hospitality Supplies and Services	22,143,699	-	-	-
2211000 Specialised Materials and Supplies	800,000	-	-	-
2211100 Office and General Supplies and Services	160,000	-	-	-

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
3111100 Purchase of Specialised Plant, Equipment and Machinery	KShs. 1,100,300	KShs. -	KShs. -	KShs. -
Gross Expenditure..... KShs.	59,295,999	-	-	-
Net Expenditure.. Sub-Head..... KShs.	59,295,999	-	-	-
1213000700 Headquarters Administrative Services - DPM				
Net Expenditure Head.....KShs	643,041,362	553,496,074	470,969,590	478,416,760
1213000800 Management Consultancy Services - DPM.				
1213000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	40,179,900	61,096,298	57,590,694	58,796,092
2110300 Personal Allowance - Paid as Part of Salary	30,443,005	44,157,909	44,790,685	46,607,739
2210200 Communication, Supplies and Services	1,650,000	2,500,000	2,600,000	2,700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,200,000	8,145,000	8,613,150	9,024,545
2210400 Foreign Travel and Subsistence, and other transportation costs	239,750	500,000	560,000	625,000
2210500 Printing , Advertising and Information Supplies and Services	15,000	60,000	70,000	80,000
2210700 Training Expenses	1,850,000	1,500,000	1,640,000	1,770,000
2210800 Hospitality Supplies and Services	2,384,594	3,500,000	3,800,000	4,000,000
2211100 Office and General Supplies and Services	2,530,000	3,000,000	3,200,000	3,350,000
2211300 Other Operating Expenses	2,677,455	4,350,000	4,540,000	4,740,000
2220200 Routine Maintenance - Other Assets	138,000	400,000	510,000	630,000
Gross Expenditure..... KShs.	89,307,704	129,209,207	127,914,529	132,323,376
Net Expenditure.. Sub-Head..... KShs.	89,307,704	129,209,207	127,914,529	132,323,376
1213000800 Management Consultancy Services - DPM				
Net Expenditure Head.....KShs	89,307,704	129,209,207	127,914,529	132,323,376
1213000900 Human Resource Management Services - DPM.				
1213000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	39,232,745	51,740,852	54,298,351	53,055,852

VOTE R1213 State Department for Public Service

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

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

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	25,462,014	41,160,294	42,777,747	42,494,452
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,000,000,000	5,400,000,000	5,400,000,000	5,400,000,000
2210200 Communication, Supplies and Services	150,000	450,000	500,000	550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,500,000	10,000,000	10,240,000	10,424,800
2210400 Foreign Travel and Subsistence, and other transportation costs	176,900	600,000	730,000	850,000
2210700 Training Expenses	3,690,000	5,000,000	5,428,000	5,778,800
2210800 Hospitality Supplies and Services	12,186,051	4,000,000	4,175,000	4,303,750
2210900 Insurance Costs	117,833,607	100,000,000	100,200,000	100,500,000
2211100 Office and General Supplies and Services	9,150,000	10,180,000	10,400,000	10,600,000
2211200 Fuel Oil and Lubricants	50,000	300,000	350,000	380,000
2211300 Other Operating Expenses	24,200,000	8,850,000	10,470,000	11,218,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	700,000	750,000	800,000
2220200 Routine Maintenance - Other Assets	300,000	600,000	700,000	800,000
Gross Expenditure..... KShs.	4,253,031,317	5,633,581,146	5,641,019,098	5,641,755,654
Net Expenditure.. Sub-Head..... KShs.	4,253,031,317	5,633,581,146	5,641,019,098	5,641,755,654
1213000902 Post - Retirement Medical Insurance Scheme				
2210200 Communication, Supplies and Services	-	1,000,000	1,200,000	1,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	6,200,000	6,400,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,500,000	2,600,000
2210700 Training Expenses	-	2,500,000	2,600,000	2,700,000
2210800 Hospitality Supplies and Services	-	6,500,000	7,100,000	7,300,000
2211300 Other Operating Expenses	30,000,000	22,000,000	23,000,000	23,500,000
Gross Expenditure..... KShs.	30,000,000	40,000,000	42,600,000	43,800,000
Net Expenditure.. Sub-Head..... KShs.	30,000,000	40,000,000	42,600,000	43,800,000
1213000903 Counseling Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	11,000,000	11,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,000,000	3,500,000	3,500,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	7,000,000	8,000,000	8,000,000
2210800 Hospitality Supplies and Services	-	4,000,000	5,000,000	5,000,000
2211100 Office and General Supplies and Services	-	4,000,000	4,500,000	4,500,000
2211200 Fuel Oil and Lubricants	-	2,500,000	2,800,000	2,800,000
2211300 Other Operating Expenses	-	28,000,000	63,600,000	63,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,700,000	1,700,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-
Gross Expenditure..... KShs.	-	70,000,000	100,100,000	99,600,000
Net Expenditure.. Sub-Head..... KShs.	-	70,000,000	100,100,000	99,600,000
1213000904 Human Resource Management Professional Board				
2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
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
1213000900 Human Resource Management Services - DPM				
Net Expenditure Head.....KShs	4,283,031,317	5,793,581,146	5,833,719,098	5,835,155,654
1213001000 Finance Management Services - Public Service.				
1213001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	7,919,228	21,633,360	21,903,958	23,165,000
2110300 Personal Allowance - Paid as Part of Salary	8,485,042	12,305,000	11,080,000	12,883,000
2210200 Communication, Supplies and Services	581,550	1,350,000	1,380,000	1,650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,400,000	9,400,000	10,000,000	10,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	136,550	800,000	900,000	960,000
2210700 Training Expenses	3,000,000	5,700,000	6,250,000	6,480,000
2210800 Hospitality Supplies and Services	3,400,691	4,780,000	4,900,000	5,100,000
2211100 Office and General Supplies and Services	950,000	1,450,000	1,690,000	1,820,000
2211200 Fuel Oil and Lubricants	100,000	1,000,000	1,100,000	1,200,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	5,400,000	8,700,000	5,750,000	5,550,000
2220200 Routine Maintenance - Other Assets	218,000	650,000	740,000	780,000
3111000 Purchase of Office Furniture and General Equipment	750,000	1,000,000	1,100,000	1,200,000
Gross Expenditure..... KShs.	37,341,061	68,768,360	66,793,958	71,188,000
Net Expenditure.. Sub-Head..... KShs.	37,341,061	68,768,360	66,793,958	71,188,000
1213001000 Finance Management Services - Public Service				
Net Expenditure Head.....KShs	37,341,061	68,768,360	66,793,958	71,188,000
1213001100 Kenya School of Government.				
1213001101 Kenya School of Government - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	918,383,642	918,383,642	1,102,378,642	1,292,678,642
Gross Expenditure..... KShs.	918,383,642	918,383,642	1,102,378,642	1,292,678,642
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	918,383,642	918,383,642	1,102,378,642	1,292,678,642
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1213001102 Kenya School of Government - Baringo Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	364,203,849	354,203,849	364,203,849	364,203,849
Gross Expenditure..... KShs.	364,203,849	354,203,849	364,203,849	364,203,849
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	249,488,935	249,488,935	249,488,935	249,488,935
Net Expenditure.. Sub-Head..... KShs.	114,714,914	104,714,914	114,714,914	114,714,914
1213001103 Kenya School of Government - Embu Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	385,379,571	375,463,571	385,379,571	385,379,571
Gross Expenditure..... KShs.	385,379,571	375,463,571	385,379,571	385,379,571
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	263,942,801	263,942,801	263,942,801	263,942,801
Net Expenditure.. Sub-Head..... KShs.	121,436,770	111,520,770	121,436,770	121,436,770

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1213001104 Kenya School of Government - Matuga Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	196,139,694	196,139,694	196,139,694	196,139,694
Gross Expenditure..... KShs.	196,139,694	196,139,694	196,139,694	196,139,694
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	126,714,129	126,714,129	126,714,129	126,714,129
Net Expenditure.. Sub-Head..... KShs.	69,425,565	69,425,565	69,425,565	69,425,565
1213001105 Kenya School of Government - Mombasa Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	405,879,662	395,879,662	405,879,662	292,879,662
Gross Expenditure..... KShs.	405,879,662	395,879,662	405,879,662	292,879,662
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	280,000,493	280,000,493	280,000,493	280,000,493
Net Expenditure.. Sub-Head..... KShs.	125,879,169	115,879,169	125,879,169	12,879,169
1213001100 Kenya School of Government				
Net Expenditure Head.....KShs	431,456,418	401,540,418	431,456,418	318,456,418
1213001200 Huduma Kenya Secretariat - HQ.				
1213001201 Huduma Kenya Secretariat - HQ				
2110200 Basic Wages - Temporary Employees	284,836,546	329,036,000	338,206,000	346,756,000
2210100 Utilities Supplies and Services	11,400,000	8,100,000	7,832,880	8,082,198
2210200 Communication, Supplies and Services	75,974,398	93,350,000	139,199,399	133,392,838
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,671,800	13,681,800	12,522,563	13,482,332
2210400 Foreign Travel and Subsistence, and other transportation costs	1,351,875	2,000,000	2,066,000	2,134,000
2210500 Printing , Advertising and Information Supplies and Services	3,031,582	13,371,590	14,534,489	15,816,390
2210600 Rentals of Produced Assets	27,781,068	31,781,068	32,823,487	33,939,485
2210700 Training Expenses	7,295,000	9,051,250	9,385,307	9,728,027
2210800 Hospitality Supplies and Services	14,610,128	15,154,928	16,732,867	17,351,602
2210900 Insurance Costs	17,700,000	17,700,000	18,280,560	18,902,099

VOTE R1213 State Department for Public Service

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

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

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	3,925,500	12,926,700	18,649,056	19,308,283
2211100 Office and General Supplies and Services	7,370,000	8,498,000	8,669,336	8,973,941
2211200 Fuel Oil and Lubricants	588,816	1,100,000	1,783,680	1,980,325
2211300 Other Operating Expenses	56,787,710	51,715,000	58,098,608	60,074,907
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,416,965	5,000,000	5,164,000	5,339,576
2220200 Routine Maintenance - Other Assets	7,415,000	9,415,000	10,273,012	10,707,292
2710100 Government Pension and Retirement Benefits	90,825,000	80,100,000	35,313,964	57,268,944
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,328,000	10,679,152
3111000 Purchase of Office Furniture and General Equipment	1,150,000	15,150,000	15,646,920	16,178,914
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	630,131,388	757,131,336	785,510,128	820,096,305
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	28,600,000	68,640,000	68,640,000	68,640,000
Net Expenditure.. Sub-Head..... KShs.	601,531,388	688,491,336	716,870,128	751,456,305
1213001202 Huduma Mashinani				
2210100 Utilities Supplies and Services	-	3,000,000	3,098,000	3,203,745
2210200 Communication, Supplies and Services	-	1,000,000	1,032,800	1,067,915
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,100,000	25,431,280	19,602,496
2210500 Printing , Advertising and Information Supplies and Services	-	9,500,000	10,647,600	8,805,618
2210600 Rentals of Produced Assets	-	3,000,000	3,098,400	3,203,745
2210800 Hospitality Supplies and Services	-	12,000,000	12,267,200	10,543,320
2211000 Specialised Materials and Supplies	-	1,500,000	1,700,000	1,800,000
2211100 Office and General Supplies and Services	-	9,000,000	8,229,600	8,475,405
2211200 Fuel Oil and Lubricants	-	4,500,000	4,647,600	4,805,618
2211300 Other Operating Expenses	-	3,000,000	3,032,800	3,067,915
2220200 Routine Maintenance - Other Assets	-	5,000,000	5,549,200	5,601,872
Gross Expenditure..... KShs.	-	76,600,000	78,734,480	70,177,649

VOTE R1213 State Department for Public Service

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

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

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.	-	76,600,000	78,734,480	70,177,649
1213001200 Huduma Kenya Secretariat - HQ				
Net Expenditure Head.....KShs	601,531,388	765,091,336	795,604,608	821,633,954
1213001300 Kenya Devolution Support Programme (KDSP).				
1213001301 KDSP - DPSM				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	361,920	-	-	-
2210700 Training Expenses	5,688,822	-	-	-
2210800 Hospitality Supplies and Services	3,499,944	-	-	-
2211300 Other Operating Expenses	1,499,600	-	-	-
Gross Expenditure..... KShs.	15,250,286	-	-	-
Net Expenditure.. Sub-Head..... KShs.	15,250,286	-	-	-
1213001302 KDSP - KSG				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	750,000	-	-	-
2210700 Training Expenses	3,800,000	-	-	-
2210800 Hospitality Supplies and Services	999,856	-	-	-
2211300 Other Operating Expenses	4,000,000	-	-	-
Gross Expenditure..... KShs.	10,249,856	-	-	-
Net Expenditure.. Sub-Head..... KShs.	10,249,856	-	-	-
1213001300 Kenya Devolution Support Programme (KDSP)				
Net Expenditure Head.....KShs	25,500,142	-	-	-
1213001400 Governance for Enabling Service Delivery & Public Investment.				
1213001401 Governance for Enabling Service Delivery & Public Investment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,134,155	2,100,000	2,200,000	2,250,000

VOTE R1213 State Department for Public Service

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,965,845	2,000,000	2,100,000	2,150,000
2210800 Hospitality Supplies and Services	2,499,803	2,227,497	2,300,000	2,350,000
Gross Expenditure..... KShs.	6,599,803	6,327,497	6,600,000	6,750,000
Net Expenditure.. Sub-Head..... KShs.	6,599,803	6,327,497	6,600,000	6,750,000
1213001400 Governance for Enabling Service Delivery & Public Investment				
Net Expenditure Head.....KShs	6,599,803	6,327,497	6,600,000	6,750,000
1213001500 Office of Performance Management & Coordination.				
1213001501 Office of Performance Management - HQ				
2110100 Basic Salaries - Permanent Employees	17,674,047	18,444,073	18,444,073	19,264,711
2110300 Personal Allowance - Paid as Part of Salary	18,341,560	18,780,295	23,073,031	23,235,765
2210200 Communication, Supplies and Services	129,193	800,000	864,000	907,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	18,337,550	22,151,677	22,913,676
2210400 Foreign Travel and Subsistence, and other transportation costs	8,358,000	250,000	312,000	354,960
2210500 Printing , Advertising and Information Supplies and Services	60,000	1,250,200	1,317,318	1,389,463
2210600 Rentals of Produced Assets	11,000,000	11,000,000	11,250,000	11,396,500
2210700 Training Expenses	200,000	200,000	240,000	280,000
2210800 Hospitality Supplies and Services	4,900,203	5,672,250	5,750,000	5,778,000
2211000 Specialised Materials and Supplies	100,000	100,000	120,000	130,000
2211100 Office and General Supplies and Services	850,000	1,000,000	1,045,000	1,088,000
2211200 Fuel Oil and Lubricants	450,000	1,200,000	1,220,000	1,240,000
2211300 Other Operating Expenses	1,400,000	3,800,000	4,350,000	4,860,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	1,200,000	1,220,000	1,250,000
2220200 Routine Maintenance - Other Assets	270,000	570,000	650,000	730,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	175,000	360,000	395,000	425,000
Gross Expenditure..... KShs.	69,608,003	92,964,368	92,402,099	95,243,275

VOTE R1213 State Department for Public Service

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

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

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.	69,608,003	92,964,368	92,402,099	95,243,275
1213001500 Office of Performance Management & Coordination				
Net Expenditure Head.....KShs	69,608,003	92,964,368	92,402,099	95,243,275
1213001600 National Youth Service.				
1213001601 National Youth Service				
2630100 Current Grants to Government Agencies and other Levels of Government	10,078,796,673	12,018,152,673	10,076,241,673	10,405,341,673
Gross Expenditure..... KShs.	10,078,796,673	12,018,152,673	10,076,241,673	10,405,341,673
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	723,570,000	723,570,000	723,570,000	723,570,000
Net Expenditure.. Sub-Head..... KShs.	9,355,226,673	11,294,582,673	9,352,671,673	9,681,771,673
1213001602 Vocational Training and Research				
2630100 Current Grants to Government Agencies and other Levels of Government	895,000,000	895,000,000	895,000,000	895,000,000
Gross Expenditure..... KShs.	895,000,000	895,000,000	895,000,000	895,000,000
Net Expenditure.. Sub-Head..... KShs.	895,000,000	895,000,000	895,000,000	895,000,000
1213001600 National Youth Service				
Net Expenditure Head.....KShs	10,250,226,673	12,189,582,673	10,247,671,673	10,576,771,673
1213001700 Huduma Centres.				
1213001701 Huduma Centres				
2210100 Utilities Supplies and Services	54,475,279	54,975,279	56,261,548	58,174,978
2210200 Communication, Supplies and Services	4,995,952	5,400,000	5,577,120	5,766,742
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,724,343	7,995,000	8,281,904	8,571,588
2210500 Printing , Advertising and Information Supplies and Services	150,000	250,000	275,000	300,000
2210600 Rentals of Produced Assets	90,734,028	90,734,028	91,734,028	92,734,028
2210700 Training Expenses	400,000	5,600,000	5,783,680	5,964,566
2210800 Hospitality Supplies and Services	14,011,863	14,011,863	16,011,863	16,572,350

VOTE R1213 State Department for Public Service

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

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

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	9,000,000	17,000,000	22,721,600	23,721,600
2211100 Office and General Supplies and Services	42,831,000	36,000,000	42,200,000	42,850,000
2211200 Fuel Oil and Lubricants	2,000,000	5,000,000	5,100,000	5,200,000
2211300 Other Operating Expenses	54,297,265	1,483,674	31,000,000	31,500,000
2220200 Routine Maintenance - Other Assets	15,750,000	67,265,004	60,705,004	73,090,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	20,000,000	20,500,000	21,000,000
Gross Expenditure..... KShs.	311,369,730	325,714,848	366,151,747	385,445,852
Net Expenditure.. Sub-Head..... KShs.	311,369,730	325,714,848	366,151,747	385,445,852
1213001700 Huduma Centres				
Net Expenditure Head.....KShs	311,369,730	325,714,848	366,151,747	385,445,852
TOTAL NET EXPENDITURE FOR VOTE R1213 State Department for Public ServiceKShs.	16,890,003,855	20,503,030,000	18,634,165,000	18,934,755,000

VOTE R1214 State Department for Youth 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 State Department for Youth Affairs including general administration and planning.

(KShs 1,524,330,000)

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.
1214000100 Youth Field Services	485,477,702	532,075,867	-	532,075,867	551,366,618	568,295,788
1214001200 Youth Development Services	238,576,021	9,032,762	-	9,032,762	8,393,652	9,456,369
1214001300 President Award Scheme Secretariat	20,000,000	20,000,000	-	20,000,000	20,600,000	21,210,000
1214001400 General Administrative Services	187,212,048	313,760,961	-	313,760,961	274,215,025	285,206,179
1214001500 Youth enterprise Development Fund	344,089,300	324,050,000	-	324,050,000	333,700,000	344,240,000
1214001600 National Youth Council	98,000,000	98,000,000	-	98,000,000	101,100,000	104,100,000
1214001700 Financial Management Services	45,197,347	58,335,126	-	58,335,126	54,653,046	56,860,783
1214001800 Policy Research and Mainstreaming	-	42,388,201	-	42,388,201	37,278,619	38,846,364
1214001900 Entrepreneurship and Skills	-	37,723,922	-	37,723,922	35,968,695	37,272,856

VOTE R1214 State Department for Youth 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 State Department for Youth Affairs including general administration and planning.

(KShs 1,524,330,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1214002000 Youth Social Development	-	37,445,015	-	37,445,015	32,805,076	33,287,350
1214002100 Youth Innovation and Talent Development	-	36,580,953	-	36,580,953	32,705,637	33,990,146
1214002200 Central Planning and Project Monitoring Unit	-	14,937,193	-	14,937,193	14,063,632	15,794,165
TOTAL FOR VOTE R1214 State Department for Youth Affairs	1,418,552,418	1,524,330,000	-	1,524,330,000	1,496,850,000	1,548,560,000

VOTE R1214 State Department for Youth 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 R1214 State Department for Youth Affairs

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1214000100 Youth Field Services.				
1214000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	295,465,080	312,848,203	322,203,029	332,819,507
2110300 Personal Allowance - Paid as Part of Salary	130,685,924	147,857,377	158,896,448	159,114,448
2210100 Utilities Supplies and Services	5,920,000	40,948	56,813	61,683
2210200 Communication, Supplies and Services	1,248,547	48,387	88,092	111,265
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,827,036	189,342	198,360	222,978
2210500 Printing , Advertising and Information Supplies and Services	1,072,613	48,385	51,631	66,162
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	5,331,400	817,196	911,263	1,041,205
2210800 Hospitality Supplies and Services	3,012,700	570,046	649,834	733,750
2211100 Office and General Supplies and Services	4,229,623	382,870	407,447	439,231
2211200 Fuel Oil and Lubricants	821,270	284,231	297,667	301,697
2211300 Other Operating Expenses	4,825,434	565,938	642,977	680,476
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,900,000	597,302	698,485	697,344
2220200 Routine Maintenance - Other Assets	7,818,750	487,358	607,479	517,903
3111000 Purchase of Office Furniture and General Equipment	2,640,625	367,943	378,981	335,351
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,325,000	543,595	603,597	243,595
Gross Expenditure..... KShs.	475,124,002	467,649,121	488,692,103	499,386,595
Net Expenditure.. Sub-Head..... KShs.	475,124,002	467,649,121	488,692,103	499,386,595
1214000109 Intl. Conference for Great Lakes Region Secretariat (ICGRL)				
2630100 Current Grants to Government Agencies and other Levels of Government	10,353,700	10,350,000	10,600,000	10,450,000
Gross Expenditure..... KShs.	10,353,700	10,350,000	10,600,000	10,450,000
Net Expenditure.. Sub-Head..... KShs.	10,353,700	10,350,000	10,600,000	10,450,000
1214000110 Regional Officers				
2210100 Utilities Supplies and Services	-	1,215,867	703,467	1,147,047

VOTE R1214 State Department for Youth 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 R1214 State Department for Youth 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	-	874,979	646,239	927,677
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	860,064	597,609	960,064
2210500 Printing , Advertising and Information Supplies and Services	-	416,029	340,703	476,081
2210800 Hospitality Supplies and Services	-	1,054,835	864,584	1,054,904
2211100 Office and General Supplies and Services	-	1,809,690	2,040,611	1,949,510
2211200 Fuel Oil and Lubricants	-	556,887	590,771	656,887
2211300 Other Operating Expenses	-	159,968	192,553	159,968
2220200 Routine Maintenance - Other Assets	-	2,371,548	2,272,113	1,711,548
3111000 Purchase of Office Furniture and General Equipment	-	1,677,582	1,789,318	1,621,584
Gross Expenditure..... KShs.	-	10,997,449	10,037,968	10,665,270
Net Expenditure.. Sub-Head..... KShs.	-	10,997,449	10,037,968	10,665,270
1214000111 County Offices				
2210100 Utilities Supplies and Services	-	3,219,086	3,332,586	3,981,286
2210200 Communication, Supplies and Services	-	2,644,391	2,814,957	3,555,292
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,550,537	4,540,476	5,261,005
2210500 Printing , Advertising and Information Supplies and Services	-	1,226,955	1,253,478	1,323,137
2210800 Hospitality Supplies and Services	-	2,582,831	2,704,334	2,838,724
2211100 Office and General Supplies and Services	-	5,874,295	6,051,136	6,640,896
2211200 Fuel Oil and Lubricants	-	1,674,025	1,074,025	1,239,859
2211300 Other Operating Expenses	-	583,332	657,832	893,936
2220200 Routine Maintenance - Other Assets	-	5,165,480	5,220,556	5,414,125
3111000 Purchase of Office Furniture and General Equipment	-	4,922,993	4,081,242	5,421,138
Gross Expenditure..... KShs.	-	32,443,925	31,730,622	36,569,398
Net Expenditure.. Sub-Head..... KShs.	-	32,443,925	31,730,622	36,569,398
1214000112 Sub-County Offices				
2210100 Utilities Supplies and Services	-	1,215,867	1,247,340	1,277,535
2210200 Communication, Supplies and Services	-	874,979	882,762	889,901

VOTE R1214 State Department for Youth 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 R1214 State Department for Youth 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	-	860,064	679,605	868,798
2210500 Printing , Advertising and Information Supplies and Services	-	416,029	240,703	416,029
2210800 Hospitality Supplies and Services	-	960,935	1,105,180	1,180,748
2211100 Office and General Supplies and Services	-	1,926,783	2,005,257	2,159,210
2211300 Other Operating Expenses	-	159,968	160,872	167,203
2220200 Routine Maintenance - Other Assets	-	2,371,548	2,106,693	2,382,518
3111000 Purchase of Office Furniture and General Equipment	-	1,849,199	1,877,513	1,882,583
Gross Expenditure..... KShs.	-	10,635,372	10,305,925	11,224,525
Net Expenditure.. Sub-Head..... KShs.	-	10,635,372	10,305,925	11,224,525
1214000100 Youth Field Services				
Net Expenditure Head.....KShs	485,477,702	532,075,867	551,366,618	568,295,788
1214001200 Youth Development Services.				
1214001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	76,479,120	2,029,680	2,090,570	2,153,287
2110300 Personal Allowance - Paid as Part of Salary	33,040,000	2,208,000	2,208,000	2,208,000
2210100 Utilities Supplies and Services	1,500,000	-	-	-
2210200 Communication, Supplies and Services	1,705,723	229,551	148,168	243,913
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,641,956	287,601	185,638	305,594
2210400 Foreign Travel and Subsistence, and other transportation costs	733,424	176,639	114,016	187,690
2210500 Printing , Advertising and Information Supplies and Services	1,456,630	356,677	330,225	378,992
2210600 Rentals of Produced Assets	80,515,984	218,307	240,910	231,965
2210700 Training Expenses	1,425,293	446,891	323,907	368,594
2210800 Hospitality Supplies and Services	1,496,256	463,290	334,492	386,018
2211000 Specialised Materials and Supplies	1,940,639	384,311	348,061	308,355
2211100 Office and General Supplies and Services	5,438,898	701,644	675,627	876,827
2211200 Fuel Oil and Lubricants	706,568	426,851	481,878	434,787

VOTE R1214 State Department for Youth 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 R1214 State Department for Youth 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	6,275,975	469,652	438,599	592,778
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,986,586	633,668	473,561	779,569
2220200 Routine Maintenance - Other Assets	1,683,522	-	-	-
Gross Expenditure..... KShs.	220,026,574	9,032,762	8,393,652	9,456,369
Net Expenditure.. Sub-Head..... KShs.	220,026,574	9,032,762	8,393,652	9,456,369
1214001202 Youth Social Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,143,496	-	-	-
2210700 Training Expenses	956,263	-	-	-
2210800 Hospitality Supplies and Services	914,648	-	-	-
2211100 Office and General Supplies and Services	747,061	-	-	-
2211200 Fuel Oil and Lubricants	331,348	-	-	-
Gross Expenditure..... KShs.	5,092,816	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,092,816	-	-	-
1214001204 Youth Empowerment and Participation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,346,583	-	-	-
2210700 Training Expenses	863,091	-	-	-
2210800 Hospitality Supplies and Services	531,832	-	-	-
2211100 Office and General Supplies and Services	210,205	-	-	-
2211200 Fuel Oil and Lubricants	126,224	-	-	-
Gross Expenditure..... KShs.	3,077,935	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,077,935	-	-	-
1214001207 Research and Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,268,282	-	-	-
2210700 Training Expenses	811,196	-	-	-
2210800 Hospitality Supplies and Services	1,214,533	-	-	-
2211100 Office and General Supplies and Services	695,563	-	-	-
2211200 Fuel Oil and Lubricants	332,996	-	-	-

VOTE R1214 State Department for Youth 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 R1214 State Department for Youth 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	1,872,853	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,616,962	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,566,311	-	-	-
Gross Expenditure..... KShs.	10,378,696	-	-	-
Net Expenditure.. Sub-Head..... KShs.	10,378,696	-	-	-
1214001200 Youth Development Services				
Net Expenditure Head.....KShs	238,576,021	9,032,762	8,393,652	9,456,369
1214001300 President Award Scheme Secretariat.				
1214001301 President Award Scheme Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,600,000	21,210,000
Gross Expenditure..... KShs.	20,000,000	20,000,000	20,600,000	21,210,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	20,000,000	20,600,000	21,210,000
1214001300 President Award Scheme Secretariat				
Net Expenditure Head.....KShs	20,000,000	20,000,000	20,600,000	21,210,000
1214001400 General Administrative Services.				
1214001401 General Administrative Services				
2110100 Basic Salaries - Permanent Employees	65,765,576	71,515,563	73,689,042	76,826,506
2110300 Personal Allowance - Paid as Part of Salary	28,357,000	29,317,200	34,817,200	34,817,200
2210100 Utilities Supplies and Services	776,455	2,342,029	2,462,029	1,802,367
2210200 Communication, Supplies and Services	4,000,195	5,340,614	4,840,614	5,489,541
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,537,732	9,451,732	5,251,732	5,398,179
2210400 Foreign Travel and Subsistence, and other transportation costs	3,012,878	3,069,340	4,925,959	4,138,225
2210500 Printing , Advertising and Information Supplies and Services	2,937,043	4,483,441	4,583,441	4,094,522
2210600 Rentals of Produced Assets	2,556,330	85,556,330	85,056,330	85,587,126
2210700 Training Expenses	1,719,277	7,821,155	2,321,155	2,321,226

VOTE R1214 State Department for Youth 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 R1214 State Department for Youth 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	1,549,313	5,518,639	2,718,639	2,118,704
2211000 Specialised Materials and Supplies	5,020,095	4,804,937	4,811,761	6,605,138
2211100 Office and General Supplies and Services	5,825,649	10,903,850	6,103,850	7,904,090
2211200 Fuel Oil and Lubricants	1,759,362	4,815,263	2,315,263	2,084,721
2211300 Other Operating Expenses	7,893,396	8,692,838	7,992,838	8,693,103
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,572,832	5,729,451	1,072,832	2,572,910
2220200 Routine Maintenance - Other Assets	5,745,719	7,031,719	6,031,719	6,931,929
2710100 Government Pension and Retirement Benefits	4,674,411	21,242,785	1,574,411	1,774,411
3111000 Purchase of Office Furniture and General Equipment	1,754,951	2,343,446	2,243,446	2,343,517
Gross Expenditure..... KShs.	151,458,214	289,980,332	252,812,261	261,503,415
Net Expenditure.. Sub-Head..... KShs.	151,458,214	289,980,332	252,812,261	261,503,415
1214001402 Aids Control Unit				
2210200 Communication, Supplies and Services	554,906	785,591	785,591	785,591
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,856,962	1,856,962	1,856,962	1,856,962
2210400 Foreign Travel and Subsistence, and other transportation costs	888,724	1,202,461	1,202,461	1,202,461
2210500 Printing , Advertising and Information Supplies and Services	303,666	448,002	448,002	448,002
2210600 Rentals of Produced Assets	2,531,272	1,531,272	931,272	1,531,272
2210700 Training Expenses	1,544,829	1,861,459	1,861,459	1,861,459
2211000 Specialised Materials and Supplies	4,205,121	3,496,275	2,096,275	3,496,275
2211100 Office and General Supplies and Services	809,060	1,067,086	1,059,221	1,059,221
2220200 Routine Maintenance - Other Assets	409,133	709,133	509,133	709,133
Gross Expenditure..... KShs.	13,103,673	12,958,241	10,750,376	12,950,376
Net Expenditure.. Sub-Head..... KShs.	13,103,673	12,958,241	10,750,376	12,950,376
1214001403 Information Communication & Technology				
2210200 Communication, Supplies and Services	271,135	412,345	412,345	412,345
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,685,225	1,685,225	1,685,225	1,685,225
2210500 Printing , Advertising and Information Supplies and Services	538,891	718,522	718,522	718,522

VOTE R1214 State Department for Youth 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 R1214 State Department for Youth Affairs

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	466,371	623,842	623,842	623,842
2210800 Hospitality Supplies and Services	972,418	1,298,559	1,298,559	1,298,559
2211100 Office and General Supplies and Services	3,890,690	2,215,766	2,215,766	2,215,766
2211200 Fuel Oil and Lubricants	354,657	354,657	354,657	354,657
2220200 Routine Maintenance - Other Assets	4,518,472	1,918,472	1,818,472	1,918,472
3111000 Purchase of Office Furniture and General Equipment	1,218,749	925,000	925,000	925,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	670,000	600,000	600,000
Gross Expenditure..... KShs.	14,516,608	10,822,388	10,652,388	10,752,388
Net Expenditure.. Sub-Head..... KShs.	14,516,608	10,822,388	10,652,388	10,752,388
1214001404 Central Project Planning Management Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,143,204	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	526,524	-	-	-
2210700 Training Expenses	952,603	-	-	-
2210800 Hospitality Supplies and Services	969,649	-	-	-
2211100 Office and General Supplies and Services	611,766	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,290	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,969,517	-	-	-
Gross Expenditure..... KShs.	8,133,553	-	-	-
Net Expenditure.. Sub-Head..... KShs.	8,133,553	-	-	-
1214001400 General Administrative Services				
Net Expenditure Head.....KShs	187,212,048	313,760,961	274,215,025	285,206,179
1214001500 Youth enterprise Development Fund.				
1214001501 Youth enterprise Development Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	344,089,300	324,050,000	333,700,000	344,240,000
Gross Expenditure..... KShs.	344,089,300	324,050,000	333,700,000	344,240,000
Net Expenditure.. Sub-Head..... KShs.	344,089,300	324,050,000	333,700,000	344,240,000

VOTE R1214 State Department for Youth 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 R1214 State Department for Youth Affairs

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1214001500 Youth enterprise Development Fund				
Net Expenditure Head.....KShs	344,089,300	324,050,000	333,700,000	344,240,000
1214001600 National Youth Council.				
1214001601 National Youth Council				
2630100 Current Grants to Government Agencies and other Levels of Government	98,000,000	98,000,000	101,100,000	104,100,000
Gross Expenditure..... KShs.	98,000,000	98,000,000	101,100,000	104,100,000
Net Expenditure.. Sub-Head..... KShs.	98,000,000	98,000,000	101,100,000	104,100,000
1214001600 National Youth Council				
Net Expenditure Head.....KShs	98,000,000	98,000,000	101,100,000	104,100,000
1214001700 Financial Management Services.				
1214001701 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	14,049,900	16,382,520	16,873,993	18,180,212
2110300 Personal Allowance - Paid as Part of Salary	6,987,400	11,696,626	11,696,626	11,696,626
2210200 Communication, Supplies and Services	1,402,042	2,010,866	2,010,866	2,010,866
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,108,562	3,108,562	3,108,562	3,108,562
2210400 Foreign Travel and Subsistence, and other transportation costs	1,187,563	1,232,677	1,600,427	1,600,427
2210500 Printing , Advertising and Information Supplies and Services	818,200	1,157,612	1,157,612	1,157,612
2210600 Rentals of Produced Assets	1,519,500	1,519,500	1,019,500	1,414,495
2210700 Training Expenses	3,321,503	4,932,132	4,456,808	4,461,808
2210800 Hospitality Supplies and Services	1,643,811	2,287,576	2,194,396	2,194,396
2211000 Specialised Materials and Supplies	1,636,220	1,636,220	936,220	1,036,220
2211100 Office and General Supplies and Services	2,344,165	2,942,730	2,242,730	2,742,730
2211200 Fuel Oil and Lubricants	907,257	1,291,991	991,991	907,257
2211300 Other Operating Expenses	2,455,742	2,953,117	2,553,117	2,753,117
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,061,865	1,376,504	961,865	1,061,865

VOTE R1214 State Department for Youth 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 R1214 State Department for Youth 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	1,733,333	2,625,358	1,914,306	1,514,306
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,020,284	1,181,135	934,027	1,020,284
Gross Expenditure..... KShs.	45,197,347	58,335,126	54,653,046	56,860,783
Net Expenditure.. Sub-Head..... KShs.	45,197,347	58,335,126	54,653,046	56,860,783
1214001700 Financial Management Services				
Net Expenditure Head.....KShs	45,197,347	58,335,126	54,653,046	56,860,783
1214001800 Policy Research and Mainstreaming.				
1214001801 Policy Research and Mainstreaming - Hq				
2110100 Basic Salaries - Permanent Employees	-	8,661,600	8,921,448	10,489,093
2110300 Personal Allowance - Paid as Part of Salary	-	6,304,000	6,304,000	6,304,000
2210100 Utilities Supplies and Services	-	2,018,437	1,918,337	1,918,437
2210200 Communication, Supplies and Services	-	1,614,506	1,578,616	1,578,616
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,905,534	1,601,956	1,601,956
2210400 Foreign Travel and Subsistence, and other transportation costs	-	983,892	983,892	983,892
2210500 Printing , Advertising and Information Supplies and Services	-	1,786,720	1,786,720	1,786,720
2210600 Rentals of Produced Assets	-	915,984	915,984	915,984
2210700 Training Expenses	-	1,532,206	1,532,206	1,532,206
2210800 Hospitality Supplies and Services	-	1,916,848	1,823,550	1,823,550
2211000 Specialised Materials and Supplies	-	940,639	940,639	940,639
2211100 Office and General Supplies and Services	-	3,094,144	2,497,034	2,497,034
2211200 Fuel Oil and Lubricants	-	1,532,304	1,014,629	1,014,629
2211300 Other Operating Expenses	-	3,606,985	2,893,500	2,893,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,986,586	986,586	986,586
2220200 Routine Maintenance - Other Assets	-	2,125,687	1,183,522	1,183,522
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,462,129	396,000	396,000
Gross Expenditure..... KShs.	-	42,388,201	37,278,619	38,846,364

VOTE R1214 State Department for Youth 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 R1214 State Department for Youth 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.	-	42,388,201	37,278,619	38,846,364
1214001800 Policy Research and Mainstreaming				
Net Expenditure Head.....KShs	-	42,388,201	37,278,619	38,846,364
1214001900 Entrepreneurship and Skills.				
1214001901 Entrepreneurship and Skills - Hq				
2110100 Basic Salaries - Permanent Employees	-	7,816,480	8,413,424	9,717,585
2110300 Personal Allowance - Paid as Part of Salary	-	5,502,000	5,502,000	5,502,000
2210100 Utilities Supplies and Services	-	2,018,437	1,918,437	1,918,437
2210200 Communication, Supplies and Services	-	1,578,616	1,578,616	1,578,616
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,601,956	1,601,956	1,601,956
2210400 Foreign Travel and Subsistence, and other transportation costs	-	983,892	983,892	983,892
2210500 Printing , Advertising and Information Supplies and Services	-	1,786,720	1,786,720	1,786,720
2210600 Rentals of Produced Assets	-	915,984	915,984	915,984
2210700 Training Expenses	-	1,566,703	1,532,206	1,532,206
2210800 Hospitality Supplies and Services	-	1,823,550	1,823,550	1,823,550
2211000 Specialised Materials and Supplies	-	940,639	940,639	940,639
2211100 Office and General Supplies and Services	-	2,697,034	2,497,034	2,497,034
2211200 Fuel Oil and Lubricants	-	1,532,303	1,014,629	1,014,629
2211300 Other Operating Expenses	-	3,193,500	2,893,500	2,893,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,386,586	986,586	986,586
2220200 Routine Maintenance - Other Assets	-	1,383,522	1,183,522	1,183,522
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	996,000	396,000	396,000
Gross Expenditure..... KShs.	-	37,723,922	35,968,695	37,272,856
Net Expenditure.. Sub-Head..... KShs.	-	37,723,922	35,968,695	37,272,856
1214001900 Entrepreneurship and Skills				
Net Expenditure Head.....KShs	-	37,723,922	35,968,695	37,272,856

VOTE R1214 State Department for Youth 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 R1214 State Department for Youth Affairs

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1214002000 Youth Social Development.				
1214002001 Youth Social Development - Hq				
2110100 Basic Salaries - Permanent Employees	-	5,898,840	6,075,805	6,558,079
2110300 Personal Allowance - Paid as Part of Salary	-	4,676,000	4,676,000	4,676,000
2210100 Utilities Supplies and Services	-	2,018,437	1,918,437	1,918,437
2210200 Communication, Supplies and Services	-	1,578,616	1,578,616	1,578,616
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,720,956	1,601,956	1,601,956
2210400 Foreign Travel and Subsistence, and other transportation costs	-	983,892	983,892	983,892
2210500 Printing , Advertising and Information Supplies and Services	-	1,786,720	1,786,720	1,786,720
2210600 Rentals of Produced Assets	-	915,984	915,984	915,984
2210700 Training Expenses	-	2,758,666	1,532,206	1,532,206
2210800 Hospitality Supplies and Services	-	1,893,550	1,823,550	1,823,550
2211000 Specialised Materials and Supplies	-	440,639	940,639	940,639
2211100 Office and General Supplies and Services	-	2,243,034	2,497,034	2,497,034
2211200 Fuel Oil and Lubricants	-	1,532,303	1,014,629	1,014,629
2211300 Other Operating Expenses	-	3,951,766	2,893,500	2,893,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,868,586	986,586	986,586
2220200 Routine Maintenance - Other Assets	-	1,683,522	1,183,522	1,183,522
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,493,504	396,000	396,000
Gross Expenditure..... KShs.	-	37,445,015	32,805,076	33,287,350
Net Expenditure.. Sub-Head..... KShs.	-	37,445,015	32,805,076	33,287,350
1214002000 Youth Social Development				
Net Expenditure Head.....KShs	-	37,445,015	32,805,076	33,287,350
1214002100 Youth Innovation and Talent Development.				
1214002101 Youth Innovation and Talent Development - Hq				

VOTE R1214 State Department for Youth 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 R1214 State Department for Youth 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	-	6,571,200	6,150,336	7,434,845
2110300 Personal Allowance - Paid as Part of Salary	-	4,502,000	4,502,000	4,502,000
2210100 Utilities Supplies and Services	-	2,018,437	1,918,437	1,918,437
2210200 Communication, Supplies and Services	-	1,675,619	1,578,646	1,578,646
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,601,956	1,601,956	1,601,956
2210400 Foreign Travel and Subsistence, and other transportation costs	-	983,892	983,892	983,892
2210500 Printing , Advertising and Information Supplies and Services	-	1,786,720	1,786,720	1,786,720
2210600 Rentals of Produced Assets	-	915,984	915,984	915,984
2210700 Training Expenses	-	1,832,206	1,532,206	1,532,206
2210800 Hospitality Supplies and Services	-	1,895,550	1,823,550	1,823,550
2211000 Specialised Materials and Supplies	-	940,639	940,639	940,639
2211100 Office and General Supplies and Services	-	2,739,103	2,497,034	2,497,034
2211200 Fuel Oil and Lubricants	-	1,532,303	1,014,629	1,014,629
2211300 Other Operating Expenses	-	3,493,500	2,893,500	2,893,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,486,586	986,586	986,586
2220200 Routine Maintenance - Other Assets	-	1,183,522	1,183,522	1,183,522
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,421,736	396,000	396,000
Gross Expenditure..... KShs.	-	36,580,953	32,705,637	33,990,146
Net Expenditure.. Sub-Head..... KShs.	-	36,580,953	32,705,637	33,990,146
1214002100 Youth Innovation and Talent Development				
Net Expenditure Head.....KShs	-	36,580,953	32,705,637	33,990,146
1214002200 Central Planning and Project Monitoring Unit.				
1214002201 Central Planning and Project Monitoring Unit				
2110100 Basic Salaries - Permanent Employees	-	4,214,640	4,341,079	5,071,612
2110300 Personal Allowance - Paid as Part of Salary	-	2,589,000	2,589,000	2,589,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,143,204	1,143,204	1,143,204

VOTE R1214 State Department for Youth 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 R1214 State Department for Youth 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	-	526,524	526,524	526,524
2210700 Training Expenses	-	952,603	952,603	952,603
2210800 Hospitality Supplies and Services	-	969,649	969,649	969,649
2211100 Office and General Supplies and Services	-	611,766	611,766	611,766
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,960,290	960,290	1,960,290
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,969,517	1,969,517	1,969,517
Gross Expenditure..... KShs.	-	14,937,193	14,063,632	15,794,165
Net Expenditure.. Sub-Head..... KShs.	-	14,937,193	14,063,632	15,794,165
1214002200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	-	14,937,193	14,063,632	15,794,165
TOTAL NET EXPENDITURE FOR VOTE R1214 State Department for Youth AffairsKShs.	1,418,552,418	1,524,330,000	1,496,850,000	1,548,560,000

VOTE R1221 State Department for East African Community

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 East African Community, including general administration, planning and support services, National Publicity and Advocacy for EAC Regional Integration, Kenya Southern Sudan Liaison Office, Kenya Business Transformation and East Africa Legislative Assembly support services.

(KShs 767,060,000)

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.
1221000100 Headquarters Administrative Services	315,740,812	394,317,293	-	394,317,293	278,489,485	295,326,816
1221000200 Regional Integrational Centres	17,573,911	9,846,761	-	9,846,761	9,979,648	10,116,522
1221000300 National Publicity and Advocacy for EAC Regional Integration	4,875,534	5,231,594	-	5,231,594	5,286,246	5,342,537
1221000500 Information Communication & Technology Unit	8,783,538	9,370,776	-	9,370,776	9,487,809	9,608,351
1221000600 Central Planning and Project Monitoring Unit	11,651,930	12,212,351	-	12,212,351	13,294,311	14,481,731
1221000700 East African Community	15,371,781	16,082,719	-	16,082,719	18,243,958	21,352,923
1221000900 Directorate of Social Affairs	24,642,015	23,458,400	-	23,458,400	25,863,402	26,580,557
1221001000 Directorate of Economic Affairs	26,835,126	27,672,661	-	27,672,661	29,157,299	29,786,472
1221001100 Directorate of Political Affairs	18,991,256	14,669,651	-	14,669,651	15,896,144	16,329,430

VOTE R1221 State Department for East African Community

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 East African Community, including general administration, planning and support services, National Publicity and Advocacy for EAC Regional Integration, Kenya Southern Sudan Liaison Office, Kenya Business Transformation and East Africa Legislative Assembly support services.

(KShs 767,060,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1221001200 Directorate of Productive and Services Sector	27,839,934	29,642,896	-	29,642,896	36,295,467	37,167,796
1221001300 East Africa Legislative Assembly (EALA)	28,328,582	29,812,690	-	29,812,690	32,491,853	35,874,011
1221001400 Finance Management Services	25,005,212	26,233,064	-	26,233,064	36,674,647	39,377,603
1221001500 Kenya/Southern Sudan Liaison Office	47,132,418	119,995,510	-	119,995,510	128,577,985	144,002,852
1221001700 Business Transformation	36,503,832	46,704,914	-	46,704,914	49,065,931	50,924,857
1221001800 Directorate of Research and Regional Liasion Integration (DRRLI)	-	1,808,720	-	1,808,720	2,575,815	3,497,542
TOTAL FOR VOTE R1221 State Department for East African Community	609,275,881	767,060,000	-	767,060,000	691,380,000	739,770,000

VOTE R1221 State Department for East African Community

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.				
1221000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,399,587	51,663,814	54,485,816	57,338,991
2110300 Personal Allowance - Paid as Part of Salary	48,523,896	40,314,085	47,814,955	53,530,725
2210200 Communication, Supplies and Services	5,269,766	2,049,266	2,169,766	2,419,418
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,218,769	6,637,814	29,329,769	32,867,543
2210400 Foreign Travel and Subsistence, and other transportation costs	48,989,753	36,884,710	31,274,710	35,418,162
2210500 Printing , Advertising and Information Supplies and Services	2,743,854	893,917	894,517	1,005,917
2210600 Rentals of Produced Assets	104,430,550	104,601,272	94,601,272	94,601,272
2210700 Training Expenses	387,691	387,691	387,691	387,691
2210800 Hospitality Supplies and Services	15,093,841	2,397,576	2,643,841	2,869,949
2211000 Specialised Materials and Supplies	170,695	170,695	170,695	170,695
2211100 Office and General Supplies and Services	3,626,388	626,388	626,388	626,388
2211200 Fuel Oil and Lubricants	8,114,058	3,614,058	3,614,058	3,614,058
2211300 Other Operating Expenses	7,435,025	7,435,025	7,435,025	7,435,025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,513,501	1,598,301	1,598,301	1,598,301
2220200 Routine Maintenance - Other Assets	1,309,180	276,543	276,543	276,543
2710100 Government Pension and Retirement Benefits	-	36,000,000	-	-
3110300 Refurbishment of Buildings	-	29,100,000	-	-
3111000 Purchase of Office Furniture and General Equipment	7,348,120	33,500,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	35,000,000	-	-
Gross Expenditure..... KShs.	314,574,674	393,151,155	277,323,347	294,160,678
Net Expenditure.. Sub-Head..... KShs.	314,574,674	393,151,155	277,323,347	294,160,678
1221000102 Aids Control Unit				
2210200 Communication, Supplies and Services	35,378	35,378	35,378	35,378
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	584,036	584,036	584,036	584,036

VOTE R1221 State Department for East African Community

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

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

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	108,045	108,045	108,045	108,045
2210700 Training Expenses	74,658	74,658	74,658	74,658
2210800 Hospitality Supplies and Services	143,644	143,644	143,644	143,644
2211000 Specialised Materials and Supplies	220,377	220,377	220,377	220,377
Gross Expenditure..... KShs.	1,166,138	1,166,138	1,166,138	1,166,138
Net Expenditure.. Sub-Head..... KShs.	1,166,138	1,166,138	1,166,138	1,166,138
1221000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	315,740,812	394,317,293	278,489,485	295,326,816
1221000200 Regional Integrational Centres.				
1221000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,468,647	4,429,577	4,562,464	4,699,338
2110300 Personal Allowance - Paid as Part of Salary	4,766,680	3,389,000	3,389,000	3,389,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	681,365	370,965	370,965	370,965
2210400 Foreign Travel and Subsistence, and other transportation costs	1,357,389	357,389	357,389	357,389
2210800 Hospitality Supplies and Services	94,674	94,674	94,674	94,674
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,999	210,999	210,999	210,999
Gross Expenditure..... KShs.	16,579,754	8,852,604	8,985,491	9,122,365
Net Expenditure.. Sub-Head..... KShs.	16,579,754	8,852,604	8,985,491	9,122,365
1221000204 Regional Integration Center Namanga - Rift Valley Region				
2210200 Communication, Supplies and Services	59,266	59,266	59,266	59,266
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,871	89,871	89,871	89,871
2210400 Foreign Travel and Subsistence, and other transportation costs	41,688	41,688	41,688	41,688
2210500 Printing , Advertising and Information Supplies and Services	10,734	10,734	10,734	10,734
2210800 Hospitality Supplies and Services	167,457	167,457	167,457	167,457
2211100 Office and General Supplies and Services	39,976	39,976	39,976	39,976
2211200 Fuel Oil and Lubricants	101,297	101,297	101,297	101,297

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	510,289	510,289	510,289	510,289
Net Expenditure.. Sub-Head..... KShs.	510,289	510,289	510,289	510,289
1221000205 Regional Integration Center Malaba/Busia - Western Region				
2210200 Communication, Supplies and Services	31,311	31,311	31,311	31,311
2210500 Printing , Advertising and Information Supplies and Services	16,282	16,282	16,282	16,282
2210800 Hospitality Supplies and Services	43,242	43,242	43,242	43,242
2211100 Office and General Supplies and Services	48,039	48,039	48,039	48,039
2211200 Fuel Oil and Lubricants	78,994	78,994	78,994	78,994
2211300 Other Operating Expenses	266,000	266,000	266,000	266,000
Gross Expenditure..... KShs.	483,868	483,868	483,868	483,868
Net Expenditure.. Sub-Head..... KShs.	483,868	483,868	483,868	483,868
1221000200 Regional Integrational Centres				
Net Expenditure Head.....KShs	17,573,911	9,846,761	9,979,648	10,116,522
1221000300 National Publicity and Advocacy for EAC Regional Integration.				
1221000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,768,671	1,821,731	1,876,383	1,932,674
2110300 Personal Allowance - Paid as Part of Salary	1,060,000	1,363,000	1,363,000	1,363,000
2210200 Communication, Supplies and Services	140,109	140,109	140,109	140,109
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	610,654	610,654	610,654	610,654
2210400 Foreign Travel and Subsistence, and other transportation costs	474,573	474,573	474,573	474,573
2210500 Printing , Advertising and Information Supplies and Services	821,527	821,527	821,527	821,527
Gross Expenditure..... KShs.	4,875,534	5,231,594	5,286,246	5,342,537
Net Expenditure.. Sub-Head..... KShs.	4,875,534	5,231,594	5,286,246	5,342,537
1221000300 National Publicity and Advocacy for EAC Regional Integration				
Net Expenditure Head.....KShs	4,875,534	5,231,594	5,286,246	5,342,537
1221000500 Information Communication & Technology Unit.				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1221000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,245,425	3,901,063	4,018,096	4,138,638
2110300 Personal Allowance - Paid as Part of Salary	1,872,400	1,804,000	1,804,000	1,804,000
2210200 Communication, Supplies and Services	1,379,838	1,379,838	1,379,838	1,379,838
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	413,518	413,518	413,518	413,518
2210400 Foreign Travel and Subsistence, and other transportation costs	492,141	492,141	492,141	492,141
2210800 Hospitality Supplies and Services	284,731	284,731	284,731	284,731
2211100 Office and General Supplies and Services	142,335	142,335	142,335	142,335
2220200 Routine Maintenance - Other Assets	106,547	106,547	106,547	106,547
3111000 Purchase of Office Furniture and General Equipment	257,903	257,903	257,903	257,903
3111100 Purchase of Specialised Plant, Equipment and Machinery	588,700	588,700	588,700	588,700
Gross Expenditure..... KShs.	8,783,538	9,370,776	9,487,809	9,608,351
Net Expenditure.. Sub-Head..... KShs.	8,783,538	9,370,776	9,487,809	9,608,351
1221000500 Information Communication & Technology Unit				
Net Expenditure Head.....KShs	8,783,538	9,370,776	9,487,809	9,608,351
1221000600 Central Planning and Project Monitoring Unit.				
1221000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,888,688	6,165,349	6,247,309	6,434,729
2110300 Personal Allowance - Paid as Part of Salary	2,812,240	3,096,000	3,096,000	3,096,000
2210200 Communication, Supplies and Services	266,269	266,269	266,269	266,269
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,376,632	1,376,632	2,376,632	3,376,632
2210400 Foreign Travel and Subsistence, and other transportation costs	397,915	397,915	397,915	397,915
2210500 Printing , Advertising and Information Supplies and Services	110,380	110,380	110,380	110,380
2210700 Training Expenses	165,496	165,496	165,496	165,496
2210800 Hospitality Supplies and Services	509,373	509,373	509,373	509,373

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	124,937	124,937	124,937	124,937
Gross Expenditure..... KShs.	11,651,930	12,212,351	13,294,311	14,481,731
Net Expenditure.. Sub-Head..... KShs.	11,651,930	12,212,351	13,294,311	14,481,731
1221000600 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	11,651,930	12,212,351	13,294,311	14,481,731
1221000700 East African Community.				
1221000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,086,594	5,374,622	5,535,861	5,701,937
2110300 Personal Allowance - Paid as Part of Salary	4,207,490	4,870,400	4,870,400	4,870,400
2110400 Personal Allowances paid as Reimbursements	240,000	-	-	-
2210200 Communication, Supplies and Services	210,516	210,516	210,516	210,516
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	658,022	658,022	658,022	1,199,452
2210400 Foreign Travel and Subsistence, and other transportation costs	1,394,804	1,394,804	3,394,804	5,796,263
2210500 Printing , Advertising and Information Supplies and Services	328,459	328,459	328,459	328,459
2210700 Training Expenses	92,006	92,006	92,006	92,006
2210800 Hospitality Supplies and Services	1,030,460	1,030,460	1,030,460	1,030,460
2211000 Specialised Materials and Supplies	276,016	276,016	276,016	276,016
2211100 Office and General Supplies and Services	399,863	399,863	399,863	399,863
2211200 Fuel Oil and Lubricants	515,230	515,230	515,230	515,230
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	932,321	932,321	932,321	932,321
Gross Expenditure..... KShs.	15,371,781	16,082,719	18,243,958	21,352,923
Net Expenditure.. Sub-Head..... KShs.	15,371,781	16,082,719	18,243,958	21,352,923
1221000700 East African Community				
Net Expenditure Head.....KShs	15,371,781	16,082,719	18,243,958	21,352,923
1221000900 Directorate of Social Affairs.				

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1221000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	13,963,747	13,500,132	13,905,134	14,322,289
2110300 Personal Allowance - Paid as Part of Salary	6,694,640	5,974,640	5,974,640	5,974,640
2210200 Communication, Supplies and Services	181,998	181,998	181,998	181,998
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,360,943	1,360,943	3,360,943	3,660,943
2210400 Foreign Travel and Subsistence, and other transportation costs	1,111,197	1,111,197	1,111,197	1,111,197
2210500 Printing , Advertising and Information Supplies and Services	85,872	85,872	85,872	85,872
2210700 Training Expenses	196,690	196,690	196,690	196,690
2210800 Hospitality Supplies and Services	768,743	768,743	768,743	768,743
2211100 Office and General Supplies and Services	278,185	278,185	278,185	278,185
Gross Expenditure..... KShs.	24,642,015	23,458,400	25,863,402	26,580,557
Net Expenditure.. Sub-Head..... KShs.	24,642,015	23,458,400	25,863,402	26,580,557
1221000900 Directorate of Social Affairs				
Net Expenditure Head.....KShs	24,642,015	23,458,400	25,863,402	26,580,557
1221001000 Directorate of Economic Affairs.				
1221001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,221,794	16,154,521	16,639,159	17,068,332
2110300 Personal Allowance - Paid as Part of Salary	7,920,592	7,825,400	7,825,400	7,825,400
2210200 Communication, Supplies and Services	164,872	164,872	164,872	164,872
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	962,706	962,706	962,706	962,706
2210400 Foreign Travel and Subsistence, and other transportation costs	1,060,639	1,060,639	2,060,639	2,260,639
2210500 Printing , Advertising and Information Supplies and Services	182,757	182,757	182,757	182,757
2210700 Training Expenses	162,252	162,252	162,252	162,252
2210800 Hospitality Supplies and Services	815,782	815,782	815,782	815,782
2211100 Office and General Supplies and Services	343,732	343,732	343,732	343,732
Gross Expenditure..... KShs.	26,835,126	27,672,661	29,157,299	29,786,472

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	26,835,126	27,672,661	29,157,299	29,786,472
1221001000 Directorate of Economic Affairs				
Net Expenditure Head.....KShs	26,835,126	27,672,661	29,157,299	29,786,472
1221001100 Directorate of Political Affairs.				
1221001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,272,205	7,549,735	7,776,228	8,009,514
2110300 Personal Allowance - Paid as Part of Salary	5,278,720	3,679,585	3,679,585	3,679,585
2210200 Communication, Supplies and Services	144,134	144,134	144,134	144,134
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,675	735,675	735,675	735,675
2210400 Foreign Travel and Subsistence, and other transportation costs	1,045,489	1,045,489	2,045,489	2,245,489
2210500 Printing , Advertising and Information Supplies and Services	194,336	194,336	194,336	194,336
2210700 Training Expenses	89,255	89,255	89,255	89,255
2210800 Hospitality Supplies and Services	904,026	904,026	904,026	904,026
2211100 Office and General Supplies and Services	327,416	327,416	327,416	327,416
Gross Expenditure..... KShs.	18,991,256	14,669,651	15,896,144	16,329,430
Net Expenditure.. Sub-Head..... KShs.	18,991,256	14,669,651	15,896,144	16,329,430
1221001100 Directorate of Political Affairs				
Net Expenditure Head.....KShs	18,991,256	14,669,651	15,896,144	16,329,430
1221001200 Directorate of Productive and Services Sector.				
1221001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,045,381	16,755,330	22,407,991	23,080,230
2110300 Personal Allowance - Paid as Part of Salary	8,020,440	9,113,453	9,113,453	9,113,453
2210200 Communication, Supplies and Services	167,086	167,086	167,086	167,086
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	957,407	957,407	957,407	957,407
2210400 Foreign Travel and Subsistence, and other transportation costs	1,393,883	1,393,883	2,393,883	2,593,883

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

TITLE	Approved Estimates 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	107,103	107,103	107,103	107,103
2210700 Training Expenses	115,701	115,701	115,701	115,701
2210800 Hospitality Supplies and Services	780,961	780,961	780,871	780,961
2211100 Office and General Supplies and Services	251,972	251,972	251,972	251,972
Gross Expenditure..... KShs.	27,839,934	29,642,896	36,295,467	37,167,796
Net Expenditure.. Sub-Head..... KShs.	27,839,934	29,642,896	36,295,467	37,167,796
1221001200 Directorate of Productive and Services Sector				
Net Expenditure Head.....KShs	27,839,934	29,642,896	36,295,467	37,167,796
1221001300 East Africa Legislative Assembly (EALA).				
1221001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,387,456	9,669,081	9,959,152	10,257,927
2110300 Personal Allowance - Paid as Part of Salary	7,924,600	9,127,083	10,164,766	10,874,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,520,322	5,520,322	5,520,322	5,520,322
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,480,600	3,532,415	5,462,117
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	3,005,509	524,909	824,503	1,268,950
2211200 Fuel Oil and Lubricants	490,695	490,695	490,695	490,695
Gross Expenditure..... KShs.	28,328,582	29,812,690	32,491,853	35,874,011
Net Expenditure.. Sub-Head..... KShs.	28,328,582	29,812,690	32,491,853	35,874,011
1221001300 East Africa Legislative Assembly (EALA)				
Net Expenditure Head.....KShs	28,328,582	29,812,690	32,491,853	35,874,011
1221001400 Finance Management Services.				
1221001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,413,359	13,845,001	22,500,354	23,203,310
2110300 Personal Allowance - Paid as Part of Salary	7,511,560	9,094,000	10,094,000	10,094,000

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	25,888	25,888	25,888	25,888
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,319,992	1,723,762	1,509,992	2,009,992
2210400 Foreign Travel and Subsistence, and other transportation costs	534,244	534,244	1,534,244	3,034,244
2210500 Printing , Advertising and Information Supplies and Services	24,688	24,688	24,688	24,688
2210700 Training Expenses	159,477	159,477	159,477	159,477
2210800 Hospitality Supplies and Services	971,004	781,004	781,004	781,004
2211300 Other Operating Expenses	45,000	45,000	45,000	45,000
Gross Expenditure..... KShs.	25,005,212	26,233,064	36,674,647	39,377,603
Net Expenditure.. Sub-Head..... KShs.	25,005,212	26,233,064	36,674,647	39,377,603
1221001400 Finance Management Services				
Net Expenditure Head.....KShs	25,005,212	26,233,064	36,674,647	39,377,603
1221001500 Kenya/Southern Sudan Liaison Office.				
1221001501 Kenya/Southern Sudan Liaison Office - HQ				
2110100 Basic Salaries - Permanent Employees	9,745,508	12,414,636	12,787,075	9,341,942
2110300 Personal Allowance - Paid as Part of Salary	6,335,440	6,479,440	6,479,440	6,479,440
2210200 Communication, Supplies and Services	561,700	561,700	561,700	561,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,216,726	266,726	266,726	266,726
2210400 Foreign Travel and Subsistence, and other transportation costs	1,573,722	373,722	373,722	373,722
2210500 Printing , Advertising and Information Supplies and Services	187,077	187,077	187,077	187,077
2210600 Rentals of Produced Assets	11,553,910	11,553,910	11,553,910	11,553,910
2210700 Training Expenses	194,377	194,377	194,377	194,377
2210800 Hospitality Supplies and Services	1,181,310	381,274	381,310	381,310
2211000 Specialised Materials and Supplies	74,268	74,268	74,268	74,268
2211100 Office and General Supplies and Services	916,882	916,882	916,882	916,882
2211200 Fuel Oil and Lubricants	186,122	186,122	186,122	186,122
2211300 Other Operating Expenses	843,873	843,873	843,873	843,873

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

TITLE	Approved Estimates 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	362,497	362,497	362,497	362,497
2220200 Routine Maintenance - Other Assets	80,648	80,648	80,648	80,648
2640100 Scholarships and other Educational Benefits	11,000,000	85,000,000	93,210,000	112,080,000
3111000 Purchase of Office Furniture and General Equipment	118,358	118,358	118,358	118,358
Gross Expenditure..... KShs.	47,132,418	119,995,510	128,577,985	144,002,852
Net Expenditure.. Sub-Head..... KShs.	47,132,418	119,995,510	128,577,985	144,002,852
1221001500 Kenya/Southern Sudan Liaison Office				
Net Expenditure Head.....KShs	47,132,418	119,995,510	128,577,985	144,002,852
1221001700 Business Transformation.				
1221001701 Business Transformation - Headquarters				
2110100 Basic Salaries - Permanent Employees	15,567,480	23,500,562	24,205,579	24,931,746
2110300 Personal Allowance - Paid as Part of Salary	7,856,760	10,124,760	10,124,760	10,124,760
2210200 Communication, Supplies and Services	334,765	334,765	334,765	334,765
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,373,147	2,373,147	2,373,147	2,373,147
2210400 Foreign Travel and Subsistence, and other transportation costs	2,812,209	2,812,209	4,468,209	5,600,968
2210500 Printing , Advertising and Information Supplies and Services	2,091,575	2,091,575	2,091,575	2,091,575
2210800 Hospitality Supplies and Services	1,383,052	1,383,052	1,383,052	1,383,052
2211300 Other Operating Expenses	2,000,000	2,000,000	2,000,000	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,084,844	2,084,844	2,084,844	2,084,844
Gross Expenditure..... KShs.	36,503,832	46,704,914	49,065,931	50,924,857
Net Expenditure.. Sub-Head..... KShs.	36,503,832	46,704,914	49,065,931	50,924,857
1221001700 Business Transformation				
Net Expenditure Head.....KShs	36,503,832	46,704,914	49,065,931	50,924,857
1221001800 Directorate of Research and Regional Liason Integration (DRRLI).				
1221001801 Directorate of Research and Regional Liason Integration (DRRLI) - HQ				

VOTE R1221 State Department for East African Community

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

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

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	-	120,500	200,655	306,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	441,955	779,826	1,160,605
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,000,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	-	246,265	595,334	1,029,952
Gross Expenditure..... KShs.	-	1,808,720	2,575,815	3,497,542
Net Expenditure.. Sub-Head..... KShs.	-	1,808,720	2,575,815	3,497,542
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)				
Net Expenditure Head.....KShs	-	1,808,720	2,575,815	3,497,542
TOTAL NET EXPENDITURE FOR VOTE R1221 State Department for East African CommunityKShs.	609,275,881	767,060,000	691,380,000	739,770,000

VOTE R1222 State Department for Regional and Northern Corridor 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 Regional and Northern Corridor Development, including general administration, planning and support services, Northern Corridor Unit, Conservation Department-Regional Development, Kerio Valley Development Authority, Tana and Athi Rivers Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Coast Development Authority, Ewaso Ng'iro North Development Authority and LAPSET Corridor Development Authority.

(KShs 3,015,210,000)

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.
1222000100 Conservation Department - Regional Development	42,695,857	52,515,985	-	52,515,985	51,193,354	57,763,099
1222000200 Kerio Valley Development Authority	208,180,000	422,880,000	195,000,000	227,880,000	437,970,000	477,100,000
1222000300 Tana and Athi Rivers Development Authority (TARDA)	409,500,000	713,600,000	157,000,000	556,600,000	606,040,000	696,980,000
1222000400 Lake Basin Development Authority (LBDA)	272,210,000	693,340,000	76,000,000	617,340,000	411,990,000	472,450,000
1222000500 Ewaso Nyiro South Development (ENSDA)	404,890,000	364,390,000	17,500,000	346,890,000	397,890,000	474,920,000
1222000600 Coast Development Authority (CDA)	217,680,000	244,030,000	18,000,000	226,030,000	256,690,000	305,040,000
1222000700 Ewaso Nyiro North Development (ENNDA)	284,240,000	335,670,000	15,000,000	320,670,000	293,800,000	350,250,000
1222000800 Headquarters Administrative Services	33,846,564	45,242,493	-	45,242,493	42,641,187	43,635,433
1222001000 Finance Managment Services	28,553,377	38,226,176	-	38,226,176	36,335,543	37,911,106

VOTE R1222 State Department for Regional and Northern Corridor 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 Regional and Northern Corridor Development, including general administration, planning and support services, Northern Corridor Unit, Conservation Department-Regional Development, Kerio Valley Development Authority, Tana and Athi Rivers Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Coast Development Authority, Ewaso Ng'iro North Development Authority and LAPSSET Corridor Development Authority.

(KShs 3,015,210,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1222001100 Headquarters Administrative Services	85,966,477	104,535,346	-	104,535,346	90,569,916	94,650,362
1222001200 Central Planning and Project Monitoring Unit	-	45,480,000	-	45,480,000	43,560,000	44,760,000
1222001300 LAPSSET Authority	452,300,000	433,800,000	-	433,800,000	412,630,000	496,200,000
1222001500 Kimira Oluch Smallholder Farm Improvement	37,500,000	-	-	-	-	-
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	2,477,562,275	3,493,710,000	478,500,000	3,015,210,000	3,081,310,000	3,551,660,000

VOTE R1222 State Department for Regional and Northern Corridor 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 R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development.				
1222000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,641,333	18,641,333	19,330,648	24,136,734
2110300 Personal Allowance - Paid as Part of Salary	10,483,552	10,483,552	11,409,706	11,363,365
2210200 Communication, Supplies and Services	765,300	1,548,000	1,356,000	1,476,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,531,544	7,782,100	6,780,000	7,380,000
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	1,032,000	904,000	984,000
2210500 Printing , Advertising and Information Supplies and Services	206,640	516,000	452,000	492,000
2210700 Training Expenses	856,660	1,548,000	1,356,000	1,476,000
2210800 Hospitality Supplies and Services	1,782,000	3,096,000	2,712,000	2,952,000
2211100 Office and General Supplies and Services	1,539,068	2,709,000	2,373,000	2,583,000
2211200 Fuel Oil and Lubricants	1,489,760	2,580,000	2,260,000	2,460,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,290,000	1,130,000	1,230,000
2220200 Routine Maintenance - Other Assets	1,000,000	1,290,000	1,130,000	1,230,000
Gross Expenditure..... KShs.	42,695,857	52,515,985	51,193,354	57,763,099
Net Expenditure.. Sub-Head..... KShs.	42,695,857	52,515,985	51,193,354	57,763,099
1222000100 Conservation Department - Regional Development				
Net Expenditure Head.....KShs	42,695,857	52,515,985	51,193,354	57,763,099
1222000200 Kerio Valley Development Authority.				
1222000201 Headquarters - Kerio Valley Development Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	403,180,000	422,880,000	437,970,000	477,100,000
Gross Expenditure..... KShs.	403,180,000	422,880,000	437,970,000	477,100,000
Appropriations in Aid				
1410500 Other Property Income	117,550,000	117,550,000	117,550,000	117,550,000
1420500 Receipts from Sales by Non-Market Establishments	32,450,000	32,450,000	32,450,000	32,450,000

VOTE R1222 State Department for Regional and Northern Corridor 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 R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1450200 Receipts Not Classified Elsewhere	45,000,000	45,000,000	45,000,000	45,000,000
Net Expenditure.. Sub-Head..... KShs.	208,180,000	227,880,000	242,970,000	282,100,000
1222000200 Kerio Valley Development Authority				
Net Expenditure Head.....KShs	208,180,000	227,880,000	242,970,000	282,100,000
1222000300 Tana and Athi Rivers Development Authority (TARDA).				
1222000301 Headquarters - TARDA				
2630100 Current Grants to Government Agencies and other Levels of Government	566,500,000	713,600,000	606,040,000	696,980,000
Gross Expenditure..... KShs.	566,500,000	713,600,000	606,040,000	696,980,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	95,000,000	95,000,000	95,000,000	95,000,000
1450200 Receipts Not Classified Elsewhere	62,000,000	62,000,000	62,000,000	62,000,000
Net Expenditure.. Sub-Head..... KShs.	409,500,000	556,600,000	449,040,000	539,980,000
1222000300 Tana and Athi Rivers Development Authority (TARDA)				
Net Expenditure Head.....KShs	409,500,000	556,600,000	449,040,000	539,980,000
1222000400 Lake Basin Development Authority (LBDA).				
1222000401 Headquarters - LBDA				
2630100 Current Grants to Government Agencies and other Levels of Government	348,210,000	486,910,000	411,990,000	472,450,000
Gross Expenditure..... KShs.	348,210,000	486,910,000	411,990,000	472,450,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	76,000,000	76,000,000	76,000,000	76,000,000
Net Expenditure.. Sub-Head..... KShs.	272,210,000	410,910,000	335,990,000	396,450,000
1222000402 Implementation of ERP				
2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
Gross Expenditure..... KShs.	-	50,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	50,000,000	-	-

VOTE R1222 State Department for Regional and Northern Corridor 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 R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1222000403 Legal Compensation				
2630100 Current Grants to Government Agencies and other Levels of Government	-	156,430,000	-	-
Gross Expenditure..... KShs.	-	156,430,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	156,430,000	-	-
1222000400 Lake Basin Development Authority (LBDA)				
Net Expenditure Head.....KShs	272,210,000	617,340,000	335,990,000	396,450,000
1222000500 Ewaso Nyiro South Development (ENSDA).				
1222000501 Headquarters - ENSDA				
2630100 Current Grants to Government Agencies and other Levels of Government	422,390,000	364,390,000	397,890,000	474,920,000
Gross Expenditure..... KShs.	422,390,000	364,390,000	397,890,000	474,920,000
Appropriations in Aid				
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	17,500,000	17,500,000	17,500,000	17,500,000
Net Expenditure.. Sub-Head..... KShs.	404,890,000	346,890,000	380,390,000	457,420,000
1222000500 Ewaso Nyiro South Development (ENSDA)				
Net Expenditure Head.....KShs	404,890,000	346,890,000	380,390,000	457,420,000
1222000600 Coast Development Authority (CDA).				
1222000601 Headquarters - CDA				
2630100 Current Grants to Government Agencies and other Levels of Government	235,680,000	244,030,000	256,690,000	305,040,000
Gross Expenditure..... KShs.	235,680,000	244,030,000	256,690,000	305,040,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	18,000,000	18,000,000	18,000,000	18,000,000
Net Expenditure.. Sub-Head..... KShs.	217,680,000	226,030,000	238,690,000	287,040,000
1222000600 Coast Development Authority (CDA)				
Net Expenditure Head.....KShs	217,680,000	226,030,000	238,690,000	287,040,000
1222000700 Ewaso Nyiro North Development (ENNDA).				

VOTE R1222 State Department for Regional and Northern Corridor 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 R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1222000701 Headquarters - ENNDA				
2630100 Current Grants to Government Agencies and other Levels of Government	299,240,000	335,670,000	293,800,000	350,250,000
Gross Expenditure..... KShs.	299,240,000	335,670,000	293,800,000	350,250,000
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.	284,240,000	320,670,000	278,800,000	335,250,000
1222000700 Ewaso Nyiro North Development (ENNDA)				
Net Expenditure Head.....KShs	284,240,000	320,670,000	278,800,000	335,250,000
1222000800 Headquarters Administrative Services.				
1222000801 Northern Corridor Unit				
2110100 Basic Salaries - Permanent Employees	16,502,993	16,536,358	17,020,599	15,868,103
2110300 Personal Allowance - Paid as Part of Salary	3,721,390	3,704,235	3,755,088	3,721,390
2210200 Communication, Supplies and Services	635,897	1,548,000	1,356,000	1,476,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,460,747	4,232,900	3,672,500	3,997,500
2210400 Foreign Travel and Subsistence, and other transportation costs	1,529,430	3,870,000	3,390,000	3,935,440
2210500 Printing , Advertising and Information Supplies and Services	657,350	1,548,000	1,356,000	1,476,000
2210700 Training Expenses	900,000	1,548,000	1,356,000	1,476,000
2210800 Hospitality Supplies and Services	2,587,754	4,644,000	4,068,000	4,428,000
2211000 Specialised Materials and Supplies	400,000	516,000	452,000	492,000
2211100 Office and General Supplies and Services	437,742	903,000	791,000	861,000
2211200 Fuel Oil and Lubricants	1,486,601	2,580,000	2,260,000	2,460,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,290,000	1,130,000	1,230,000
2220200 Routine Maintenance - Other Assets	1,000,000	1,290,000	1,130,000	1,230,000
3111000 Purchase of Office Furniture and General Equipment	526,660	1,032,000	904,000	984,000
Gross Expenditure..... KShs.	33,846,564	45,242,493	42,641,187	43,635,433

VOTE R1222 State Department for Regional and Northern Corridor 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 R1222 State Department for Regional and Northern Corridor 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.	33,846,564	45,242,493	42,641,187	43,635,433
1222000800 Headquarters Administrative Services				
Net Expenditure Head.....KShs	33,846,564	45,242,493	42,641,187	43,635,433
1222001000 Finance Management Services.				
1222001001 Finance Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	11,002,622	11,083,622	11,332,703	11,786,013
2110300 Personal Allowance - Paid as Part of Salary	6,699,798	6,602,598	7,126,240	7,141,093
2210200 Communication, Supplies and Services	600,000	1,548,000	1,356,000	1,440,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,362,050	4,260,156	3,616,000	3,840,000
2210400 Foreign Travel and Subsistence, and other transportation costs	460,000	1,186,800	1,039,600	1,104,000
2210500 Printing , Advertising and Information Supplies and Services	100,000	258,000	226,000	240,000
2210700 Training Expenses	1,650,000	2,838,000	2,486,000	2,640,000
2210800 Hospitality Supplies and Services	1,810,150	3,096,000	2,712,000	2,880,000
2211100 Office and General Supplies and Services	1,363,957	2,838,000	2,486,000	2,640,000
2211300 Other Operating Expenses	1,790,550	3,225,000	2,825,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	714,250	1,290,000	1,130,000	1,200,000
Gross Expenditure..... KShs.	28,553,377	38,226,176	36,335,543	37,911,106
Net Expenditure.. Sub-Head..... KShs.	28,553,377	38,226,176	36,335,543	37,911,106
1222001000 Finance Management Services				
Net Expenditure Head.....KShs	28,553,377	38,226,176	36,335,543	37,911,106
1222001100 Headquarters Administrative Services.				
1222001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,989,923	33,989,913	35,407,113	35,750,730
2110300 Personal Allowance - Paid as Part of Salary	14,958,389	14,958,389	15,227,903	15,582,572
2210100 Utilities Supplies and Services	2,000,000	2,580,000	2,260,000	2,440,000

VOTE R1222 State Department for Regional and Northern Corridor 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 R1222 State Department for Regional and Northern Corridor 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	1,663,980	3,096,000	2,712,000	2,928,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,749,174	6,450,000	5,650,000	6,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	640,000	1,667,064	1,446,399	1,561,599
2210500 Printing , Advertising and Information Supplies and Services	108,784	258,000	226,000	244,000
2210700 Training Expenses	1,780,100	3,096,000	2,712,000	2,928,000
2210800 Hospitality Supplies and Services	2,692,500	4,644,000	4,068,000	4,392,000
2211000 Specialised Materials and Supplies	1,000,000	1,290,000	950,487	1,220,000
2211100 Office and General Supplies and Services	855,450	1,806,000	1,582,000	1,708,000
2211200 Fuel Oil and Lubricants	2,835,732	4,902,000	4,294,000	4,636,000
2211300 Other Operating Expenses	3,250,000	4,192,500	3,672,500	3,965,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,870,000	3,390,000	3,660,000
2220200 Routine Maintenance - Other Assets	3,000,000	3,870,000	3,390,000	3,660,000
2710100 Government Pension and Retirement Benefits	-	10,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,685,510	3,096,000	2,712,000	2,928,000
Gross Expenditure..... KShs.	77,209,542	103,765,866	89,700,402	93,703,901
Net Expenditure.. Sub-Head..... KShs.	77,209,542	103,765,866	89,700,402	93,703,901
1222001103 Central Planning and Project Monitoring Unit				
2210200 Communication, Supplies and Services	733,475	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,375,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	-	-
2210700 Training Expenses	1,499,960	-	-	-
2210800 Hospitality Supplies and Services	1,148,750	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,499,750	-	-	-
Gross Expenditure..... KShs.	8,756,935	-	-	-
Net Expenditure.. Sub-Head..... KShs.	8,756,935	-	-	-
1222001104 Aids Control Unit				
2210200 Communication, Supplies and Services	-	5,000	5,650	6,150

VOTE R1222 State Department for Regional and Northern Corridor 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 R1222 State Department for Regional and Northern Corridor 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	-	92,580	104,615	113,873
2210500 Printing , Advertising and Information Supplies and Services	-	4,500	5,085	5,535
2210700 Training Expenses	-	55,500	62,715	68,265
2210800 Hospitality Supplies and Services	-	140,700	158,991	173,062
2211000 Specialised Materials and Supplies	-	420,000	474,600	516,600
2211100 Office and General Supplies and Services	-	5,000	5,650	6,150
2211200 Fuel Oil and Lubricants	-	6,200	7,008	7,626
2211300 Other Operating Expenses	-	40,000	45,200	49,200
Gross Expenditure..... KShs.	-	769,480	869,514	946,461
Net Expenditure.. Sub-Head..... KShs.	-	769,480	869,514	946,461
1222001100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	85,966,477	104,535,346	90,569,916	94,650,362
1222001200 Central Planning and Project Monitoring Unit.				
1222001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	15,000,000	15,000,000	15,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	15,000,000	15,000,000	15,000,000
2210200 Communication, Supplies and Services	-	1,290,000	1,130,000	1,230,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,805,000	5,085,000	5,535,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,290,000	1,130,000	1,230,000
2210700 Training Expenses	-	2,580,000	2,260,000	2,460,000
2210800 Hospitality Supplies and Services	-	1,935,000	1,695,000	1,845,000
3111000 Purchase of Office Furniture and General Equipment	-	2,580,000	2,260,000	2,460,000
Gross Expenditure..... KShs.	-	45,480,000	43,560,000	44,760,000
Net Expenditure.. Sub-Head..... KShs.	-	45,480,000	43,560,000	44,760,000
1222001200 Central Planning and Project Monitoring Unit				
Net Expenditure Head.....KShs	-	45,480,000	43,560,000	44,760,000

VOTE R1222 State Department for Regional and Northern Corridor 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 R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1222001300 LAPSSET Authority.				
1222001301 LAPSSET Authority - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	452,300,000	433,800,000	412,630,000	496,200,000
Gross Expenditure..... KShs.	452,300,000	433,800,000	412,630,000	496,200,000
Net Expenditure.. Sub-Head..... KShs.	452,300,000	433,800,000	412,630,000	496,200,000
1222001300 LAPSSET Authority				
Net Expenditure Head.....KShs	452,300,000	433,800,000	412,630,000	496,200,000
1222001500 Kimira Oluch Smallholder Farm Improvement.				
1222001501 Kimira Oluch Smallholder Farm Improvement				
2110200 Basic Wages - Temporary Employees	37,500,000	-	-	-
Gross Expenditure..... KShs.	37,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	37,500,000	-	-	-
1222001500 Kimira Oluch Smallholder Farm Improvement				
Net Expenditure Head.....KShs	37,500,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1222 State Department for Regional and Northern Corridor DevelopmentKShs.	2,477,562,275	3,015,210,000	2,602,810,000	3,073,160,000

VOTE R1252 State Law Office and Department of Justice

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 Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management, Public Trustee services, Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 4,613,790,000)

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.
1252000500 Kenya Law Reform Commission	266,660,000	274,660,000	8,000,000	266,660,000	290,660,000	318,910,000
1252000600 Kenya National Anti-Corruption Steering Committee	102,660,000	102,660,000	-	102,660,000	108,820,000	119,690,000
1252000700 Directorate of Legal Affairs	122,690,000	155,699,186	-	155,699,186	158,248,099	167,073,201
1252001500 Kenya School of Law	191,110,000	568,590,000	377,480,000	191,110,000	602,700,000	662,940,000
1252001600 Council for Legal Education	177,770,000	347,870,000	170,100,000	177,770,000	368,740,000	405,590,000
1252002600 Finance and Procurement Services	39,393,896	41,014,971	-	41,014,971	41,511,077	43,254,400
1252002700 Central Planning and Project Monitoring Unit	34,946,504	36,915,703	-	36,915,703	37,269,956	38,546,740
1252002800 Headquarters Administrative	799,449,445	860,443,117	10,000,000	850,443,117	858,075,123	926,100,380
1252003000 Civil Litigation Department	751,844,777	765,344,366	-	765,344,366	760,757,513	795,314,604

VOTE R1252 State Law Office and Department of Justice

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 Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management, Public Trustee services, Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 4,613,790,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1252003100 Treaties and Agreement Department	180,880,831	186,088,826	-	186,088,826	188,100,566	195,244,274
1252003200 Civil Litigation - Field Services	165,963,970	191,399,850	-	191,399,850	175,083,455	178,409,803
1252003400 Legislative Drafting Department	85,371,973	88,725,100	-	88,725,100	89,429,483	91,715,937
1252003500 Advocates Complaints Commission	118,268,617	117,748,690	-	117,748,690	118,672,744	122,118,081
1252003600 Registrar-General - Field Services	72,778,395	79,921,475	-	79,921,475	80,707,527	83,515,533
1252003700 Registration Services	570,396,936	550,890,738	-	550,890,738	577,401,307	626,574,582
1252003800 Public Trustee - Field Services	133,357,040	140,702,406	-	140,702,406	143,885,689	151,214,866
1252003900 Trustee Services	176,127,417	177,995,572	-	177,995,572	179,437,461	184,747,599
1252005000 Victims Compensation Fund	53,610,000	33,610,000	-	33,610,000	36,830,000	42,510,000
1252005100 Auctioneer's Licensing Board	26,690,000	26,990,000	-	26,990,000	28,610,000	31,470,000

VOTE R1252 State Law Office and Department of Justice

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 Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management, Public Trustee services, Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 4,613,790,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1252006000 National Council for Law Reporting	355,090,000	355,090,000	-	355,090,000	376,390,000	414,010,000
1252006100 Victim Protection Board	32,340,000	32,340,000	-	32,340,000	34,280,000	37,710,000
1252006200 Multi Agency Team (MAT) Secretariat	44,670,000	44,670,000	-	44,670,000	47,350,000	52,080,000
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,502,069,801	5,179,370,000	565,580,000	4,613,790,000	5,302,960,000	5,688,740,000

VOTE R1252 State Law Office and Department of Justice

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1252000500 Kenya Law Reform Commission.	KShs.	KShs.	KShs.	KShs.
1252000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	266,660,000	274,660,000	290,660,000	318,910,000
Gross Expenditure..... KShs.	266,660,000	274,660,000	290,660,000	318,910,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	8,000,000	8,000,000	8,000,000
Net Expenditure.. Sub-Head..... KShs.	266,660,000	266,660,000	282,660,000	310,910,000
1252000500 Kenya Law Reform Commission				
Net Expenditure Head.....KShs	266,660,000	266,660,000	282,660,000	310,910,000
1252000600 Kenya National Anti-Corruption Steering Committee.				
1252000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	102,660,000	102,660,000	108,820,000	119,690,000
Gross Expenditure..... KShs.	102,660,000	102,660,000	108,820,000	119,690,000
Net Expenditure.. Sub-Head..... KShs.	102,660,000	102,660,000	108,820,000	119,690,000
1252000600 Kenya National Anti-Corruption Steering Committee				
Net Expenditure Head.....KShs	102,660,000	102,660,000	108,820,000	119,690,000
1252000700 Directorate of Legal Affairs.				
1252000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	28,410,182	30,691,760	30,859,554	31,511,211
2110300 Personal Allowance - Paid as Part of Salary	31,920,892	32,308,500	33,213,352	34,028,932
2210200 Communication, Supplies and Services	1,964,900	2,085,000	2,134,360	2,299,459
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,894,900	2,494,900	2,553,963	3,511,520
2210400 Foreign Travel and Subsistence, and other transportation costs	2,677,250	2,677,250	3,080,631	2,952,628
2210500 Printing , Advertising and Information Supplies and Services	160,000	-	-	-

VOTE R1252 State Law Office and Department of Justice

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	582,500	732,500	749,841	807,844
2210800 Hospitality Supplies and Services	4,439,924	4,679,824	4,790,612	6,161,182
2211000 Specialised Materials and Supplies	250,000	450,000	460,653	496,286
2211100 Office and General Supplies and Services	3,929,425	4,169,425	3,920,082	5,223,313
2211300 Other Operating Expenses	50,000	-	-	-
2220200 Routine Maintenance - Other Assets	180,000	180,000	184,261	198,514
Gross Expenditure..... KShs.	77,459,973	80,469,159	81,947,309	87,190,889
Net Expenditure.. Sub-Head..... KShs.	77,459,973	80,469,159	81,947,309	87,190,889
1252000705 Legal Aid				
2210200 Communication, Supplies and Services	1,318,437	1,260,000	1,289,828	1,389,601
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,582,000	7,082,000	7,249,658	7,810,442
2210400 Foreign Travel and Subsistence, and other transportation costs	1,920,000	1,920,000	1,965,454	2,117,488
2210500 Printing , Advertising and Information Supplies and Services	1,391,700	1,939,000	1,984,903	2,138,442
2210600 Rentals of Produced Assets	12,880,000	12,880,000	13,184,917	14,204,815
2210700 Training Expenses	1,978,525	1,951,000	1,997,188	2,151,677
2210800 Hospitality Supplies and Services	12,644,365	12,524,440	12,820,940	13,812,683
2211000 Specialised Materials and Supplies	915,000	915,000	936,661	1,009,115
2211100 Office and General Supplies and Services	2,190,000	2,490,000	2,548,948	2,746,118
2211300 Other Operating Expenses	2,300,000	1,008,587	1,032,464	1,112,329
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,000	560,000	573,257	617,601
2220200 Routine Maintenance - Other Assets	650,000	700,000	716,572	772,001
Gross Expenditure..... KShs.	45,230,027	45,230,027	46,300,790	49,882,312
Net Expenditure.. Sub-Head..... KShs.	45,230,027	45,230,027	46,300,790	49,882,312
1252000707 National Coroners Services				
2630100 Current Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	-	30,000,000	30,000,000	30,000,000
Net Expenditure.. Sub-Head..... KShs.	-	30,000,000	30,000,000	30,000,000

VOTE R1252 State Law Office and Department of Justice

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1252000700 Directorate of Legal Affairs				
Net Expenditure Head.....KShs	122,690,000	155,699,186	158,248,099	167,073,201
1252001500 Kenya School of Law.				
1252001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	568,590,000	568,590,000	602,700,000	662,940,000
Gross Expenditure..... KShs.	568,590,000	568,590,000	602,700,000	662,940,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	377,480,000	377,480,000	377,480,000	377,480,000
Net Expenditure.. Sub-Head..... KShs.	191,110,000	191,110,000	225,220,000	285,460,000
1252001500 Kenya School of Law				
Net Expenditure Head.....KShs	191,110,000	191,110,000	225,220,000	285,460,000
1252001600 Council for Legal Education.				
1252001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	347,870,000	347,870,000	368,740,000	405,590,000
Gross Expenditure..... KShs.	347,870,000	347,870,000	368,740,000	405,590,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	170,100,000	170,100,000	170,100,000	170,100,000
Net Expenditure.. Sub-Head..... KShs.	177,770,000	177,770,000	198,640,000	235,490,000
1252001600 Council for Legal Education				
Net Expenditure Head.....KShs	177,770,000	177,770,000	198,640,000	235,490,000
1252002600 Finance and Procurement Services.				
1252002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,609,720	16,113,680	16,213,766	16,602,456
2110300 Personal Allowance - Paid as Part of Salary	9,409,313	10,526,428	10,582,141	10,798,508

VOTE R1252 State Law Office and Department of Justice

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	644,000	650,000	665,388	716,858
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,870,963	4,869,000	4,984,267	5,369,816
2210400 Foreign Travel and Subsistence, and other transportation costs	248,600	-	-	-
2210700 Training Expenses	1,308,000	1,526,000	1,562,126	1,682,962
2210800 Hospitality Supplies and Services	2,855,000	2,855,000	2,922,589	3,148,661
2211100 Office and General Supplies and Services	2,828,300	2,778,300	2,895,257	3,119,214
2211300 Other Operating Expenses	1,070,000	1,100,000	1,095,331	1,180,058
3111000 Purchase of Office Furniture and General Equipment	550,000	596,563	590,212	635,867
Gross Expenditure..... KShs.	39,393,896	41,014,971	41,511,077	43,254,400
Net Expenditure.. Sub-Head..... KShs.	39,393,896	41,014,971	41,511,077	43,254,400
1252002600 Finance and Procurement Services				
Net Expenditure Head.....KShs	39,393,896	41,014,971	41,511,077	43,254,400
1252002700 Central Planning and Project Monitoring Unit.				
1252002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,820,440	18,981,600	19,083,837	19,480,884
2110300 Personal Allowance - Paid as Part of Salary	9,522,864	10,172,000	10,240,259	10,505,356
2210200 Communication, Supplies and Services	280,000	450,000	460,653	496,286
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,103,200	3,203,200	3,279,031	3,532,677
2210400 Foreign Travel and Subsistence, and other transportation costs	360,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	245,000	150,000	153,551	165,429
2210700 Training Expenses	443,000	378,403	280,259	236,467
2210800 Hospitality Supplies and Services	2,240,000	2,748,500	2,920,669	3,212,063
2211100 Office and General Supplies and Services	932,000	832,000	851,697	917,578
Gross Expenditure..... KShs.	34,946,504	36,915,703	37,269,956	38,546,740
Net Expenditure.. Sub-Head..... KShs.	34,946,504	36,915,703	37,269,956	38,546,740
1252002700 Central Planning and Project Monitoring Unit				

VOTE R1252 State Law Office and Department of Justice

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	34,946,504	36,915,703	37,269,956	38,546,740
1252002800 Headquarters Administrative.				
1252002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	110,913,456	110,869,536	111,526,694	114,078,871
2110300 Personal Allowance - Paid as Part of Salary	120,147,160	120,783,334	121,179,055	123,860,986
2210100 Utilities Supplies and Services	18,050,000	19,220,000	19,520,000	19,906,592
2210200 Communication, Supplies and Services	7,397,780	7,559,560	7,738,523	8,337,123
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,567,091	9,487,091	9,711,686	12,316,497
2210400 Foreign Travel and Subsistence, and other transportation costs	5,390,000	5,959,585	6,100,671	6,453,724
2210500 Printing , Advertising and Information Supplies and Services	3,991,803	3,343,068	3,422,210	3,686,930
2210600 Rentals of Produced Assets	96,300,000	96,300,000	96,300,000	109,055,253
2210700 Training Expenses	10,459,660	9,698,000	7,799,749	12,695,520
2210800 Hospitality Supplies and Services	20,680,000	16,820,000	17,218,192	19,550,076
2211000 Specialised Materials and Supplies	4,296,000	3,396,000	3,497,702	3,837,879
2211100 Office and General Supplies and Services	15,926,723	14,073,523	12,017,568	18,040,074
2211200 Fuel Oil and Lubricants	22,643,820	19,454,874	23,298,341	27,425,111
2211300 Other Operating Expenses	43,451,825	35,831,825	36,457,797	40,807,769
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	11,000,000	11,006,941	16,131,441
2220200 Routine Maintenance - Other Assets	4,749,740	7,101,020	1,769,128	7,831,419
2710100 Government Pension and Retirement Benefits	5,211,360	40,311,357	27,091,495	6,261,679
3111000 Purchase of Office Furniture and General Equipment	3,210,300	6,100,000	3,097,062	7,521,719
3111100 Purchase of Specialised Plant, Equipment and Machinery	869,801	-	-	-
Gross Expenditure..... KShs.	525,256,519	537,308,773	518,752,814	557,798,663
Net Expenditure.. Sub-Head..... KShs.	525,256,519	537,308,773	518,752,814	557,798,663
1252002805 Kenya Copyright Board				
2630100 Current Grants to Government Agencies and other Levels of Government	135,820,000	135,820,000	143,970,000	158,360,000

VOTE R1252 State Law Office and Department of Justice

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	135,820,000	135,820,000	143,970,000	158,360,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	132,820,000	132,820,000	140,970,000	155,360,000
1252002807 The Nairobi Center for International Arbitrations				
2630100 Current Grants to Government Agencies and other Levels of Government	129,840,000	176,840,000	184,630,000	198,390,000
Gross Expenditure..... KShs.	129,840,000	176,840,000	184,630,000	198,390,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	7,000,000	7,000,000	7,000,000
Net Expenditure.. Sub-Head..... KShs.	129,840,000	169,840,000	177,630,000	191,390,000
1252002810 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,820,000	1,555,000	1,591,813	1,714,945
2210700 Training Expenses	185,480	-	-	-
2210800 Hospitality Supplies and Services	175,000	141,898	145,257	156,494
2211000 Specialised Materials and Supplies	800,000	300,000	307,102	330,857
Gross Expenditure..... KShs.	2,980,480	1,996,898	2,044,172	2,202,296
Net Expenditure.. Sub-Head..... KShs.	2,980,480	1,996,898	2,044,172	2,202,296
1252002811 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	300,000	336,000	343,954	370,560
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	950,240	796,608	815,467	878,545
2210700 Training Expenses	90,000	90,000	92,131	99,257
2210800 Hospitality Supplies and Services	647,400	427,490	437,610	471,461
2220200 Routine Maintenance - Other Assets	2,200,000	2,537,542	2,597,615	2,798,549
Gross Expenditure..... KShs.	4,187,640	4,187,640	4,286,777	4,618,372
Net Expenditure.. Sub-Head..... KShs.	4,187,640	4,187,640	4,286,777	4,618,372
1252002812 Sector Wide Reform Coordination				
2210200 Communication, Supplies and Services	446,000	580,000	593,731	639,658

VOTE R1252 State Law Office and Department of Justice

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

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

TITLE	Approved Estimates 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	1,526,480	1,433,806	1,467,749	1,581,285
2210500 Printing , Advertising and Information Supplies and Services	216,326	-	-	-
2210800 Hospitality Supplies and Services	450,000	350,000	358,285	386,001
2211100 Office and General Supplies and Services	400,000	600,000	614,204	661,715
Gross Expenditure..... KShs.	3,038,806	2,963,806	3,033,969	3,268,659
Net Expenditure.. Sub-Head..... KShs.	3,038,806	2,963,806	3,033,969	3,268,659
1252002813 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,026,000	1,130,000	1,156,751	1,246,230
2210800 Hospitality Supplies and Services	300,000	196,000	200,640	216,160
Gross Expenditure..... KShs.	1,326,000	1,326,000	1,357,391	1,462,390
Net Expenditure.. Sub-Head..... KShs.	1,326,000	1,326,000	1,357,391	1,462,390
1252002800 Headquarters Administrative				
Net Expenditure Head.....KShs	799,449,445	850,443,117	848,075,123	916,100,380
1252003000 Civil Litigation Department.				
1252003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	129,445,784	135,072,960	135,775,168	138,502,305
2110300 Personal Allowance - Paid as Part of Salary	102,050,316	113,821,040	114,142,830	116,946,008
2210200 Communication, Supplies and Services	6,826,257	7,339,000	7,512,741	8,093,877
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,360,000	35,910,000	20,377,794	22,942,479
2210400 Foreign Travel and Subsistence, and other transportation costs	4,300,000	3,050,000	3,122,205	5,363,718
2210500 Printing , Advertising and Information Supplies and Services	900,000	500,000	511,837	551,429
2210700 Training Expenses	4,100,320	2,950,320	3,020,165	5,253,784
2210800 Hospitality Supplies and Services	5,000,000	2,800,000	2,866,287	5,088,003
2211000 Specialised Materials and Supplies	1,032,100	547,046	559,793	603,094
2211100 Office and General Supplies and Services	8,350,000	7,924,000	8,111,591	10,739,049
2211300 Other Operating Expenses	359,426,809	300,100,000	300,102,367	300,110,286

VOTE R1252 State Law Office and Department of Justice

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	50,000	54,735	70,572
2710100 Government Pension and Retirement Benefits	5,000,000	-	-	-
Gross Expenditure..... KShs.	655,791,586	610,064,366	596,157,513	614,264,604
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	59,226,809	-	-	-
Net Expenditure.. Sub-Head..... KShs.	596,564,777	610,064,366	596,157,513	614,264,604
1252003002 Assets Recovery Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	155,280,000	155,280,000	164,600,000	181,050,000
Gross Expenditure..... KShs.	155,280,000	155,280,000	164,600,000	181,050,000
Net Expenditure.. Sub-Head..... KShs.	155,280,000	155,280,000	164,600,000	181,050,000
1252003000 Civil Litigation Department				
Net Expenditure Head.....KShs	751,844,777	765,344,366	760,757,513	795,314,604
1252003100 Treaties and Agreement Department.				
1252003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	64,059,960	63,725,840	64,139,457	65,745,807
2110300 Personal Allowance - Paid as Part of Salary	61,371,152	69,901,400	70,257,562	71,640,774
2210200 Communication, Supplies and Services	900,000	900,000	921,306	992,572
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,185,595	1,086,000	1,111,709	1,197,704
2210400 Foreign Travel and Subsistence, and other transportation costs	8,460,337	6,044,512	6,187,609	6,666,240
2210700 Training Expenses	615,000	900,000	921,306	992,572
2210800 Hospitality Supplies and Services	217,000	217,000	222,137	239,320
2211100 Office and General Supplies and Services	1,300,000	1,288,000	1,318,492	1,420,481
2220200 Routine Maintenance - Other Assets	16,000	-	-	-
Gross Expenditure..... KShs.	138,125,044	144,062,752	145,079,578	148,895,470
Net Expenditure.. Sub-Head..... KShs.	138,125,044	144,062,752	145,079,578	148,895,470
1252003102 International Law Division				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,340,000	1,840,000	1,883,560	2,029,259
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,979,000	2,705,290	2,769,334	2,983,551
2210400 Foreign Travel and Subsistence, and other transportation costs	9,007,500	8,205,249	8,399,498	9,049,227
2210700 Training Expenses	1,710,000	2,098,538	2,148,218	2,314,390
2210800 Hospitality Supplies and Services	1,425,483	1,382,497	1,415,226	1,524,698
2211100 Office and General Supplies and Services	2,598,000	2,828,409	2,895,368	3,119,334
Gross Expenditure..... KShs.	19,059,983	19,059,983	19,511,204	21,020,459
Net Expenditure.. Sub-Head..... KShs.	19,059,983	19,059,983	19,511,204	21,020,459
1252003103 Legal Advisory and Research Division				
2210200 Communication, Supplies and Services	1,200,000	1,280,000	1,310,302	1,411,659
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,076,412	2,690,000	2,753,682	2,966,689
2210400 Foreign Travel and Subsistence, and other transportation costs	3,227,180	3,277,180	3,354,763	3,614,266
2210700 Training Expenses	4,628,472	4,631,294	4,740,934	5,107,661
2210800 Hospitality Supplies and Services	1,590,000	1,134,000	1,160,846	1,250,642
2211100 Office and General Supplies and Services	2,000,000	2,007,617	2,055,145	2,214,117
Gross Expenditure..... KShs.	15,722,064	15,020,091	15,375,672	16,565,034
Net Expenditure.. Sub-Head..... KShs.	15,722,064	15,020,091	15,375,672	16,565,034
1252003104 Government Transactions				
2210200 Communication, Supplies and Services	1,258,740	1,680,000	1,719,772	1,852,802
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,480,000	1,515,037	1,632,230
2210400 Foreign Travel and Subsistence, and other transportation costs	2,525,000	1,925,000	1,970,572	2,123,002
2210700 Training Expenses	800,000	900,000	921,306	992,572
2210800 Hospitality Supplies and Services	1,050,000	1,261,000	1,290,853	1,390,704
2211100 Office and General Supplies and Services	840,000	700,000	716,572	772,001
Gross Expenditure..... KShs.	7,973,740	7,946,000	8,134,112	8,763,311
Net Expenditure.. Sub-Head..... KShs.	7,973,740	7,946,000	8,134,112	8,763,311
1252003100 Treaties and Agreement Department				

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	180,880,831	186,088,826	188,100,566	195,244,274
1252003200 Civil Litigation - Field Services.				
1252003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	67,578,480	68,058,240	68,438,713	69,916,339
2110300 Personal Allowance - Paid as Part of Salary	62,097,400	68,053,520	68,469,052	70,082,844
2210100 Utilities Supplies and Services	2,450,000	2,450,000	3,508,001	3,702,002
2210200 Communication, Supplies and Services	4,080,000	4,256,000	4,356,755	4,693,765
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,244,590	26,290,090	14,145,079	14,598,515
2210500 Printing , Advertising and Information Supplies and Services	1,053,500	392,000	401,280	432,320
2210800 Hospitality Supplies and Services	3,600,000	5,140,000	3,726,172	3,014,404
2211100 Office and General Supplies and Services	7,320,000	6,440,000	6,592,459	6,102,407
2211200 Fuel Oil and Lubricants	1,860,000	6,240,000	2,293,029	1,470,403
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,560,000	2,400,000	1,433,143	1,544,002
2220200 Routine Maintenance - Other Assets	3,120,000	1,680,000	1,719,772	2,852,802
Gross Expenditure..... KShs.	165,963,970	191,399,850	175,083,455	178,409,803
Net Expenditure.. Sub-Head..... KShs.	165,963,970	191,399,850	175,083,455	178,409,803
1252003200 Civil Litigation - Field Services				
Net Expenditure Head.....KShs	165,963,970	191,399,850	175,083,455	178,409,803
1252003400 Legislative Drafting Department.				
1252003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,142,040	37,701,000	37,921,483	38,777,761
2110300 Personal Allowance - Paid as Part of Salary	43,017,333	46,360,200	46,631,322	47,684,271
2210200 Communication, Supplies and Services	712,000	860,000	880,359	948,458
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,000	810,900	830,097	894,307
2210400 Foreign Travel and Subsistence, and other transportation costs	2,009,000	1,260,000	1,392,197	1,499,887

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

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

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	250,000	60,000	61,420	66,171
2210700 Training Expenses	375,000	550,000	563,020	606,572
2210800 Hospitality Supplies and Services	486,600	250,000	255,918	275,715
2211100 Office and General Supplies and Services	910,000	873,000	893,667	962,795
Gross Expenditure..... KShs.	85,371,973	88,725,100	89,429,483	91,715,937
Net Expenditure.. Sub-Head..... KShs.	85,371,973	88,725,100	89,429,483	91,715,937
1252003400 Legislative Drafting Department				
Net Expenditure Head.....KShs	85,371,973	88,725,100	89,429,483	91,715,937
1252003500 Advocates Complaints Commission.				
1252003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	62,807,096	62,138,640	62,502,038	63,913,351
2110300 Personal Allowance - Paid as Part of Salary	44,222,100	44,370,629	44,665,207	45,809,239
2210200 Communication, Supplies and Services	2,350,000	2,200,000	2,252,082	2,426,289
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,556,475	2,940,000	3,009,601	3,242,403
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	400,000	409,469	441,144
2210500 Printing , Advertising and Information Supplies and Services	630,000	560,000	573,257	617,601
2210700 Training Expenses	420,000	300,000	402,367	510,286
2210800 Hospitality Supplies and Services	2,797,500	2,660,000	2,722,972	2,933,603
2211100 Office and General Supplies and Services	1,825,446	2,029,421	1,982,200	2,058,736
2220200 Routine Maintenance - Other Assets	60,000	150,000	153,551	165,429
Gross Expenditure..... KShs.	118,268,617	117,748,690	118,672,744	122,118,081
Net Expenditure.. Sub-Head..... KShs.	118,268,617	117,748,690	118,672,744	122,118,081
1252003500 Advocates Complaints Commission				
Net Expenditure Head.....KShs	118,268,617	117,748,690	118,672,744	122,118,081
1252003600 Registrar-General - Field Services.				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1252003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,753,880	25,498,640	25,636,063	26,169,772
2110300 Personal Allowance - Paid as Part of Salary	29,835,500	35,233,820	35,428,175	36,182,995
2210100 Utilities Supplies and Services	3,036,000	3,036,000	3,107,873	3,348,278
2210200 Communication, Supplies and Services	1,980,000	2,240,000	2,293,029	2,470,403
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,894,000	3,976,695	4,070,838	4,385,731
2210500 Printing , Advertising and Information Supplies and Services	554,850	-	-	-
2210800 Hospitality Supplies and Services	1,848,000	1,960,000	2,006,400	2,161,603
2211000 Specialised Materials and Supplies	1,056,000	560,000	573,257	617,601
2211100 Office and General Supplies and Services	4,038,000	5,208,000	5,331,293	5,743,687
2211200 Fuel Oil and Lubricants	360,320	360,320	368,850	397,382
2211300 Other Operating Expenses	305,645	840,000	859,886	926,401
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	448,800	168,000	171,977	185,280
2220200 Routine Maintenance - Other Assets	1,667,400	840,000	859,886	926,400
Gross Expenditure..... KShs.	72,778,395	79,921,475	80,707,527	83,515,533
Net Expenditure.. Sub-Head..... KShs.	72,778,395	79,921,475	80,707,527	83,515,533
1252003600 Registrar-General - Field Services				
Net Expenditure Head.....KShs	72,778,395	79,921,475	80,707,527	83,515,533
1252003700 Registration Services.				
1252003701 Headquarters				
2210200 Communication, Supplies and Services	1,560,000	1,460,000	1,494,564	1,610,173
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,034,600	3,810,000	3,900,197	4,201,890
2210400 Foreign Travel and Subsistence, and other transportation costs	1,110,000	1,110,000	1,136,278	1,224,173
2210500 Printing , Advertising and Information Supplies and Services	1,739,500	1,050,000	1,074,857	1,158,001
2210700 Training Expenses	1,223,800	1,275,000	1,305,184	1,406,145
2210800 Hospitality Supplies and Services	1,310,000	1,260,000	1,289,829	1,389,602

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,400,000	3,430,000	3,511,201	3,782,804
3111000 Purchase of Office Furniture and General Equipment	384,920	350,000	358,286	386,000
Gross Expenditure..... KShs.	13,762,820	13,745,000	14,070,396	15,158,788
Net Expenditure.. Sub-Head..... KShs.	13,762,820	13,745,000	14,070,396	15,158,788
1252003702 Registrar Marriages				
2110100 Basic Salaries - Permanent Employees	45,063,240	45,805,320	46,073,197	47,113,544
2110300 Personal Allowance - Paid as Part of Salary	53,402,500	55,819,200	56,157,337	57,470,546
2210200 Communication, Supplies and Services	894,000	960,000	982,727	1,058,744
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,755,940	3,225,160	3,301,512	3,556,895
2210400 Foreign Travel and Subsistence, and other transportation costs	1,030,350	1,350,000	1,381,959	1,488,858
2210500 Printing , Advertising and Information Supplies and Services	2,227,640	3,040,888	3,112,877	3,353,669
2210700 Training Expenses	971,675	780,250	798,722	860,506
2210800 Hospitality Supplies and Services	573,625	700,525	717,109	772,579
2211100 Office and General Supplies and Services	3,735,896	3,866,920	3,958,464	4,264,665
2211300 Other Operating Expenses	431,675	521,475	533,820	575,113
2220200 Routine Maintenance - Other Assets	742,375	426,000	436,085	469,818
3111000 Purchase of Office Furniture and General Equipment	155,200	300,000	307,102	330,857
Gross Expenditure..... KShs.	111,984,116	116,795,738	117,760,911	121,315,794
Net Expenditure.. Sub-Head..... KShs.	111,984,116	116,795,738	117,760,911	121,315,794
1252003703 Business Registration Services				
2630100 Current Grants to Government Agencies and other Levels of Government	444,650,000	420,350,000	445,570,000	490,100,000
Gross Expenditure..... KShs.	444,650,000	420,350,000	445,570,000	490,100,000
Net Expenditure.. Sub-Head..... KShs.	444,650,000	420,350,000	445,570,000	490,100,000
1252003700 Registration Services				
Net Expenditure Head.....KShs	570,396,936	550,890,738	577,401,307	626,574,582
1252003800 Public Trustee - Field Services.				

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1252003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	52,455,960	54,114,680	54,419,456	55,603,103
2110300 Personal Allowance - Paid as Part of Salary	60,025,000	65,711,646	66,095,940	67,588,405
2210100 Utilities Supplies and Services	1,710,000	1,710,000	1,750,482	1,885,888
2210200 Communication, Supplies and Services	3,366,000	2,856,000	2,923,612	3,149,764
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,624,000	6,624,000	6,780,815	9,305,333
2210500 Printing , Advertising and Information Supplies and Services	504,000	-	-	-
2210800 Hospitality Supplies and Services	1,725,600	2,638,080	2,700,533	3,909,428
2211000 Specialised Materials and Supplies	345,600	168,000	171,977	185,280
2211100 Office and General Supplies and Services	4,164,000	4,536,000	6,643,383	7,002,565
2211200 Fuel Oil and Lubricants	384,000	384,000	393,091	423,498
2211300 Other Operating Expenses	500,000	672,000	687,909	741,121
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	260,880	336,000	343,954	370,560
2220200 Routine Maintenance - Other Assets	1,292,000	952,000	974,537	1,049,921
Gross Expenditure..... KShs.	133,357,040	140,702,406	143,885,689	151,214,866
Net Expenditure.. Sub-Head..... KShs.	133,357,040	140,702,406	143,885,689	151,214,866
1252003800 Public Trustee - Field Services				
Net Expenditure Head.....KShs	133,357,040	140,702,406	143,885,689	151,214,866
1252003900 Trustee Services.				
1252003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	94,200,232	95,455,080	95,995,773	98,095,644
2110300 Personal Allowance - Paid as Part of Salary	61,568,000	62,181,307	62,592,569	64,190,088
2210200 Communication, Supplies and Services	2,380,000	2,410,000	2,467,054	2,657,888
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,806,880	4,106,880	4,204,106	4,529,307
2210400 Foreign Travel and Subsistence, and other transportation costs	418,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	50,000	-	-	-

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TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,232,750	1,026,022	1,058,268	1,140,128
2210800 Hospitality Supplies and Services	1,596,000	1,596,000	1,633,783	1,760,162
2211000 Specialised Materials and Supplies	507,772	430,100	440,282	474,339
2211100 Office and General Supplies and Services	9,917,783	9,850,183	10,083,373	10,863,356
2211300 Other Operating Expenses	450,000	940,000	962,253	1,036,687
Gross Expenditure..... KShs.	176,127,417	177,995,572	179,437,461	184,747,599
Net Expenditure.. Sub-Head..... KShs.	176,127,417	177,995,572	179,437,461	184,747,599
1252003900 Trustee Services				
Net Expenditure Head.....KShs	176,127,417	177,995,572	179,437,461	184,747,599
1252005000 Victims Compensation Fund.				
1252005001				
2630100 Current Grants to Government Agencies and other Levels of Government	53,610,000	33,610,000	36,830,000	42,510,000
Gross Expenditure..... KShs.	53,610,000	33,610,000	36,830,000	42,510,000
Net Expenditure.. Sub-Head..... KShs.	53,610,000	33,610,000	36,830,000	42,510,000
1252005000 Victims Compensation Fund				
Net Expenditure Head.....KShs	53,610,000	33,610,000	36,830,000	42,510,000
1252005100 Auctioneer's Licensing Board.				
1252005101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	26,690,000	26,990,000	28,610,000	31,470,000
Gross Expenditure..... KShs.	26,690,000	26,990,000	28,610,000	31,470,000
Net Expenditure.. Sub-Head..... KShs.	26,690,000	26,990,000	28,610,000	31,470,000
1252005100 Auctioneer's Licensing Board				
Net Expenditure Head.....KShs	26,690,000	26,990,000	28,610,000	31,470,000
1252006000 National Council for Law Reporting.				

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1252006001 National Council for Law Reporting - Headquarters	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	355,090,000	355,090,000	376,390,000	414,010,000
Gross Expenditure..... KShs.	355,090,000	355,090,000	376,390,000	414,010,000
Net Expenditure.. Sub-Head..... KShs.	355,090,000	355,090,000	376,390,000	414,010,000
1252006000 National Council for Law Reporting				
Net Expenditure Head.....KShs	355,090,000	355,090,000	376,390,000	414,010,000
1252006100 Victim Protection Board.				
1252006101 Victim Protection Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	32,340,000	32,340,000	34,280,000	37,710,000
Gross Expenditure..... KShs.	32,340,000	32,340,000	34,280,000	37,710,000
Net Expenditure.. Sub-Head..... KShs.	32,340,000	32,340,000	34,280,000	37,710,000
1252006100 Victim Protection Board				
Net Expenditure Head.....KShs	32,340,000	32,340,000	34,280,000	37,710,000
1252006200 Multi Agency Team (MAT) Secretariat.				
1252006201 Multi Agency Team (MAT) Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	44,670,000	44,670,000	47,350,000	52,080,000
Gross Expenditure..... KShs.	44,670,000	44,670,000	47,350,000	52,080,000
Net Expenditure.. Sub-Head..... KShs.	44,670,000	44,670,000	47,350,000	52,080,000
1252006200 Multi Agency Team (MAT) Secretariat				
Net Expenditure Head.....KShs	44,670,000	44,670,000	47,350,000	52,080,000
TOTAL NET EXPENDITURE FOR VOTE R1252 State Law Office and Department of JusticeKShs.	4,502,069,801	4,613,790,000	4,737,380,000	5,123,160,000

VOTE R1261 The Judiciary

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 Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, High court of Kenya, Magistrates, Kadhis Courts and Tribunals

(KShs 16,397,400,000)

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.
1261000100 High Court Administrative Services	2,053,497,054	-	-	-	-	-
1261000200 Headquarters (General)	3,969,641,279	16,397,400,000	-	16,397,400,000	16,260,857,509	17,513,119,154
1261000400 Supreme Court	567,562,567	-	-	-	-	-
1261000500 Court of Appeal	722,609,334	-	-	-	-	-
1261000600 Council on Administration of Justice	20,486,344	-	-	-	-	-
1261000900 High Court of Kenya	52,002,500	-	-	-	-	-
1261001000 Magistrates' and Kadhi's Courts	2,395,295,933	-	-	-	-	-
1261001300 Employment & Labour Relations Court	611,404,159	-	-	-	-	-
1261001400 Directorate of Finance	836,856,888	-	-	-	-	-

VOTE R1261 The Judiciary

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 Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, High court of Kenya, Magistrates, Kadhis Courts and Tribunals

(KShs 16,397,400,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1261001600 Directorate of Human Resources and Administration	2,275,832,199	-	-	-	-	-
1261001700 Directorate of Information & Communication Technology	471,444,266	-	-	-	-	-
1261001800 Directorate of Supply Chain Management	362,163,367	-	-	-	-	-
1261001900 Directorate of Security Services	854,358,280	-	-	-	-	-
1261002000 Directorate of Planning and Organizational Performance	212,538,987	-	-	-	-	-
1261002100 Tribunals	297,676,443	-	-	-	-	-
1261002300 PPP Petition Committee	6,831,640	-	-	-	-	-
1261002500 Magistrates' and Kadhi's Courts - Cont'd	258,119,145	-	-	-	-	-
TOTAL FOR VOTE R1261 The Judiciary	15,968,320,385	16,397,400,000	-	16,397,400,000	16,260,857,509	17,513,119,154

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services.				
1261000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	664,543,357	-	-	-
2110200 Basic Wages - Temporary Employees	574,649,804	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	476,481,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,070,444	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	600,000	-	-	-
2210800 Hospitality Supplies and Services	3,895,348	-	-	-
2211000 Specialised Materials and Supplies	7,344,681	-	-	-
2211100 Office and General Supplies and Services	1,040,000	-	-	-
2211300 Other Operating Expenses	24,763,796	-	-	-
2220200 Routine Maintenance - Other Assets	200,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	4,009,787	-	-	-
Gross Expenditure..... KShs.	1,812,598,235	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,812,598,235	-	-	-
1261000102 High Court Stations Services				
2210200 Communication, Supplies and Services	200,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,405,626	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,763,880	-	-	-
2210700 Training Expenses	200,000	-	-	-
2210800 Hospitality Supplies and Services	6,120,000	-	-	-
2211000 Specialised Materials and Supplies	1,348,750	-	-	-
2211100 Office and General Supplies and Services	990,845	-	-	-
2211300 Other Operating Expenses	51,260,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	397,500	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	79,086,601	-	-	-
Net Expenditure.. Sub-Head..... KShs.	79,086,601	-	-	-
1261000103 Office of the Registrar Environment and Land Courts				
2210200 Communication, Supplies and Services	67,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,635,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	154,240	-	-	-
2210700 Training Expenses	80,000	-	-	-
2210800 Hospitality Supplies and Services	3,062,548	-	-	-
2211000 Specialised Materials and Supplies	1,849,940	-	-	-
2211100 Office and General Supplies and Services	1,055,890	-	-	-
2220200 Routine Maintenance - Other Assets	140,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,500,000	-	-	-
Gross Expenditure..... KShs.	22,545,118	-	-	-
Net Expenditure.. Sub-Head..... KShs.	22,545,118	-	-	-
1261000104 Bomet High Court				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	425,178	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	357,136	-	-	-
2211100 Office and General Supplies and Services	277,372	-	-	-
2211300 Other Operating Expenses	144,000	-	-	-
Gross Expenditure..... KShs.	1,235,366	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,235,366	-	-	-
1261000105 Bungoma High Court				
2210200 Communication, Supplies and Services	8,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,776,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	72,000	-	-	-
2210800 Hospitality Supplies and Services	558,706	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	269,608	-	-	-
2211300 Other Operating Expenses	180,000	-	-	-
Gross Expenditure..... KShs.	2,865,114	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,865,114	-	-	-
1261000106 Busia High Court				
2210200 Communication, Supplies and Services	40,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	95,040	-	-	-
2210800 Hospitality Supplies and Services	598,060	-	-	-
2211100 Office and General Supplies and Services	493,000	-	-	-
2211300 Other Operating Expenses	164,000	-	-	-
Gross Expenditure..... KShs.	2,328,100	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,328,100	-	-	-
1261000107 Chuka High Court				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	657,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	99,360	-	-	-
2210800 Hospitality Supplies and Services	784,560	-	-	-
2211100 Office and General Supplies and Services	600,832	-	-	-
2211300 Other Operating Expenses	108,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	70,000	-	-	-
Gross Expenditure..... KShs.	2,319,952	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,319,952	-	-	-
1261000108 Eldoret High Court				
2210200 Communication, Supplies and Services	1,483,152	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,047,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	312,000	-	-	-
2210800 Hospitality Supplies and Services	1,542,693	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	1,247,051	-	-	-
2211200 Fuel Oil and Lubricants	80,000	-	-	-
2211300 Other Operating Expenses	508,000	-	-	-
Gross Expenditure..... KShs.	6,220,496	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,220,496	-	-	-
1261000109 Embu High Court				
2210200 Communication, Supplies and Services	35,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	88,000	-	-	-
2210800 Hospitality Supplies and Services	575,000	-	-	-
2211100 Office and General Supplies and Services	403,974	-	-	-
2211300 Other Operating Expenses	160,000	-	-	-
2220200 Routine Maintenance - Other Assets	130,000	-	-	-
Gross Expenditure..... KShs.	2,111,974	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,111,974	-	-	-
1261000110 Garissa High Court				
2210200 Communication, Supplies and Services	20,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	960,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	57,600	-	-	-
2210800 Hospitality Supplies and Services	476,928	-	-	-
2211100 Office and General Supplies and Services	536,939	-	-	-
2211300 Other Operating Expenses	400,000	-	-	-
Gross Expenditure..... KShs.	2,451,467	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,451,467	-	-	-
1261000111 Garsen High Court				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	423,000	-	-	-
2210800 Hospitality Supplies and Services	372,820	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	299,400	-	-	-
2211300 Other Operating Expenses	244,000	-	-	-
Gross Expenditure..... KShs.	1,339,220	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,339,220	-	-	-
1261000112 Homa Bay High Court				
2210200 Communication, Supplies and Services	479,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	366,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	47,520	-	-	-
2210800 Hospitality Supplies and Services	499,566	-	-	-
2211100 Office and General Supplies and Services	246,807	-	-	-
2211300 Other Operating Expenses	222,000	-	-	-
2220200 Routine Maintenance - Other Assets	142,000	-	-	-
Gross Expenditure..... KShs.	2,003,711	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,003,711	-	-	-
1261000113 Kabarnet High Court				
2210200 Communication, Supplies and Services	36,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	564,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	315,853	-	-	-
2211100 Office and General Supplies and Services	177,600	-	-	-
2211300 Other Operating Expenses	560,000	-	-	-
Gross Expenditure..... KShs.	1,685,133	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,685,133	-	-	-
1261000114 Kajiado High Court				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	828,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	95,040	-	-	-
2210800 Hospitality Supplies and Services	380,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	455,287	-	-	-
2211300 Other Operating Expenses	80,000	-	-	-
2220200 Routine Maintenance - Other Assets	150,000	-	-	-
Gross Expenditure..... KShs.	1,988,327	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,988,327	-	-	-
1261000115 Kakamega High Court				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,724,910	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	115,920	-	-	-
2210800 Hospitality Supplies and Services	499,700	-	-	-
2211100 Office and General Supplies and Services	419,400	-	-	-
2211300 Other Operating Expenses	304,000	-	-	-
Gross Expenditure..... KShs.	3,063,930	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,063,930	-	-	-
1261000116 Kapenguria High Court				
2210200 Communication, Supplies and Services	24,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,337,152	-	-	-
2210800 Hospitality Supplies and Services	200,000	-	-	-
2211100 Office and General Supplies and Services	240,000	-	-	-
Gross Expenditure..... KShs.	1,801,152	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,801,152	-	-	-
1261000117 Kericho High Court				
2210200 Communication, Supplies and Services	104,800	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,296,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	151,200	-	-	-
2210800 Hospitality Supplies and Services	261,858	-	-	-
2211100 Office and General Supplies and Services	391,058	-	-	-
2211300 Other Operating Expenses	318,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	2,522,916	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,522,916	-	-	-
1261000118 Kerugoya High Court				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	825,550	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	147,360	-	-	-
2210800 Hospitality Supplies and Services	505,304	-	-	-
2211100 Office and General Supplies and Services	909,804	-	-	-
2211300 Other Operating Expenses	72,000	-	-	-
Gross Expenditure..... KShs.	2,460,018	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,460,018	-	-	-
1261000119 Kiambu High Court				
2210200 Communication, Supplies and Services	90,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	42,488	-	-	-
2210800 Hospitality Supplies and Services	474,000	-	-	-
2211000 Specialised Materials and Supplies	10,000	-	-	-
2211100 Office and General Supplies and Services	685,115	-	-	-
2211300 Other Operating Expenses	160,000	-	-	-
2220200 Routine Maintenance - Other Assets	50,000	-	-	-
Gross Expenditure..... KShs.	2,126,603	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,126,603	-	-	-
1261000120 Kisii High Court				
2210200 Communication, Supplies and Services	31,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,511,330	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	198,720	-	-	-
2210800 Hospitality Supplies and Services	534,280	-	-	-
2211100 Office and General Supplies and Services	875,418	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	320,000	-	-	-
Gross Expenditure..... KShs.	3,471,248	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,471,248	-	-	-
1261000121 Kisumu High Court				
2210200 Communication, Supplies and Services	40,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,092,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	316,800	-	-	-
2210800 Hospitality Supplies and Services	1,042,500	-	-	-
2211100 Office and General Supplies and Services	1,446,338	-	-	-
2211200 Fuel Oil and Lubricants	174,000	-	-	-
2211300 Other Operating Expenses	100,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	410,000	-	-	-
Gross Expenditure..... KShs.	4,661,638	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,661,638	-	-	-
1261000122 Kitale High Court				
2210200 Communication, Supplies and Services	60,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,054,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	131,400	-	-	-
2210800 Hospitality Supplies and Services	505,680	-	-	-
2211100 Office and General Supplies and Services	936,508	-	-	-
2211300 Other Operating Expenses	120,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	158,200	-	-	-
Gross Expenditure..... KShs.	2,966,188	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,966,188	-	-	-
1261000123 Kitui High Court				
2210200 Communication, Supplies and Services	8,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	747,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	46,800	-	-	-
2210800 Hospitality Supplies and Services	331,478	-	-	-
2211100 Office and General Supplies and Services	118,893	-	-	-
2211300 Other Operating Expenses	148,000	-	-	-
2220200 Routine Maintenance - Other Assets	12,000	-	-	-
Gross Expenditure..... KShs.	1,412,371	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,412,371	-	-	-
1261000124 Lodwar High Court				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	32,000	-	-	-
2210800 Hospitality Supplies and Services	238,000	-	-	-
2211100 Office and General Supplies and Services	540,440	-	-	-
2211300 Other Operating Expenses	456,000	-	-	-
Gross Expenditure..... KShs.	1,538,440	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,538,440	-	-	-
1261000125 Machakos High Court				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,008,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	86,400	-	-	-
2210800 Hospitality Supplies and Services	751,596	-	-	-
2211100 Office and General Supplies and Services	1,365,870	-	-	-
2211300 Other Operating Expenses	200,000	-	-	-
Gross Expenditure..... KShs.	3,411,866	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,411,866	-	-	-
1261000126 Makeni High Court				
2210200 Communication, Supplies and Services	18,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,419,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	114,400	-	-	-
2210800 Hospitality Supplies and Services	606,600	-	-	-
2211000 Specialised Materials and Supplies	60,000	-	-	-
2211100 Office and General Supplies and Services	645,984	-	-	-
2211200 Fuel Oil and Lubricants	30,000	-	-	-
2211300 Other Operating Expenses	250,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	40,000	-	-	-
Gross Expenditure..... KShs.	3,183,984	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,183,984	-	-	-
1261000127 Malindi High Court				
2210200 Communication, Supplies and Services	83,260	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	949,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	244,400	-	-	-
2210800 Hospitality Supplies and Services	583,240	-	-	-
2211100 Office and General Supplies and Services	897,720	-	-	-
2211300 Other Operating Expenses	70,800	-	-	-
2220200 Routine Maintenance - Other Assets	80,000	-	-	-
Gross Expenditure..... KShs.	2,909,020	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,909,020	-	-	-
1261000128 Marsabit High Court				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	825,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	43,860	-	-	-
2210800 Hospitality Supplies and Services	200,000	-	-	-
2211100 Office and General Supplies and Services	162,292	-	-	-
2211200 Fuel Oil and Lubricants	20,000	-	-	-
2211300 Other Operating Expenses	220,000	-	-	-
Gross Expenditure..... KShs.	1,471,152	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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.	1,471,152	-	-	-
1261000129 Meru High Court				
2210200 Communication, Supplies and Services	120,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,570,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	252,357	-	-	-
2210800 Hospitality Supplies and Services	660,000	-	-	-
2211100 Office and General Supplies and Services	759,040	-	-	-
2211300 Other Operating Expenses	800,000	-	-	-
Gross Expenditure..... KShs.	4,161,397	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,161,397	-	-	-
1261000130 Migori High Court				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	634,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	168,000	-	-	-
2210800 Hospitality Supplies and Services	358,028	-	-	-
2211100 Office and General Supplies and Services	998,999	-	-	-
2211300 Other Operating Expenses	120,800	-	-	-
2220200 Routine Maintenance - Other Assets	144,727	-	-	-
Gross Expenditure..... KShs.	2,424,954	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,424,954	-	-	-
1261000131 Milimani ELRC				
2210200 Communication, Supplies and Services	399,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,944,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	343,300	-	-	-
2210800 Hospitality Supplies and Services	2,142,460	-	-	-
2211000 Specialised Materials and Supplies	138,000	-	-	-
2211100 Office and General Supplies and Services	3,202,826	-	-	-
2211200 Fuel Oil and Lubricants	30,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	135,954	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000	-	-	-
2220200 Routine Maintenance - Other Assets	764,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	445,000	-	-	-
Gross Expenditure..... KShs.	9,574,540	-	-	-
Net Expenditure.. Sub-Head..... KShs.	9,574,540	-	-	-
1261000132 Milimani High Court				
2210200 Communication, Supplies and Services	416,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,900	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	781,040	-	-	-
2210800 Hospitality Supplies and Services	5,937,370	-	-	-
2211100 Office and General Supplies and Services	8,393,115	-	-	-
2211300 Other Operating Expenses	608,000	-	-	-
2220200 Routine Maintenance - Other Assets	686,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	-	-
Gross Expenditure..... KShs.	20,322,425	-	-	-
Net Expenditure.. Sub-Head..... KShs.	20,322,425	-	-	-
1261000133 Mombasa High Court				
2210200 Communication, Supplies and Services	168,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,542,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	288,000	-	-	-
2210800 Hospitality Supplies and Services	1,414,072	-	-	-
2211100 Office and General Supplies and Services	1,500,660	-	-	-
2211300 Other Operating Expenses	720,000	-	-	-
2220200 Routine Maintenance - Other Assets	775,168	-	-	-
Gross Expenditure..... KShs.	7,408,400	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,408,400	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1261000134 Mombasa ELRC				
2210100 Utilities Supplies and Services	120,000	-	-	-
2210200 Communication, Supplies and Services	500,618	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	477,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	115,200	-	-	-
2210800 Hospitality Supplies and Services	490,576	-	-	-
2211100 Office and General Supplies and Services	567,296	-	-	-
2211200 Fuel Oil and Lubricants	120,000	-	-	-
2220200 Routine Maintenance - Other Assets	448,000	-	-	-
Gross Expenditure..... KShs.	2,838,890	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,838,890	-	-	-
1261000135 Muranga High Court				
2210200 Communication, Supplies and Services	28,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	854,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	95,040	-	-	-
2210800 Hospitality Supplies and Services	561,508	-	-	-
2211000 Specialised Materials and Supplies	60,000	-	-	-
2211100 Office and General Supplies and Services	443,418	-	-	-
2211300 Other Operating Expenses	134,000	-	-	-
Gross Expenditure..... KShs.	2,176,366	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,176,366	-	-	-
1261000136 Naivasha High Court				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	549,998	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	47,520	-	-	-
2210800 Hospitality Supplies and Services	508,180	-	-	-
2211100 Office and General Supplies and Services	845,285	-	-	-
2211300 Other Operating Expenses	120,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	2,070,983	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,070,983	-	-	-
1261000137 Nakuru High Court				
2210100 Utilities Supplies and Services	252,000	-	-	-
2210200 Communication, Supplies and Services	107,300	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,172,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	201,600	-	-	-
2210700 Training Expenses	30,000	-	-	-
2210800 Hospitality Supplies and Services	1,306,671	-	-	-
2211100 Office and General Supplies and Services	2,426,448	-	-	-
2211200 Fuel Oil and Lubricants	70,000	-	-	-
2211300 Other Operating Expenses	224,000	-	-	-
2220200 Routine Maintenance - Other Assets	424,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	90,000	-	-	-
Gross Expenditure..... KShs.	6,304,619	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,304,619	-	-	-
1261000138 Nanyuki High Court				
2210200 Communication, Supplies and Services	16,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	347,942	-	-	-
2211100 Office and General Supplies and Services	328,051	-	-	-
2211300 Other Operating Expenses	156,000	-	-	-
Gross Expenditure..... KShs.	1,799,673	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,799,673	-	-	-
1261000139 Narok High Court				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	99,360	-	-	-
2210800 Hospitality Supplies and Services	573,178	-	-	-
2211100 Office and General Supplies and Services	478,880	-	-	-
2211300 Other Operating Expenses	276,000	-	-	-
Gross Expenditure..... KShs.	2,307,418	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,307,418	-	-	-
1261000140 Nyahururu High Court				
2210200 Communication, Supplies and Services	108,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	852,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	86,400	-	-	-
2210800 Hospitality Supplies and Services	464,000	-	-	-
2211100 Office and General Supplies and Services	1,110,716	-	-	-
2211300 Other Operating Expenses	260,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	140,000	-	-	-
Gross Expenditure..... KShs.	3,061,116	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,061,116	-	-	-
1261000141 Nyamira High Court				
2210200 Communication, Supplies and Services	10,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	323,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	57,600	-	-	-
2210800 Hospitality Supplies and Services	490,964	-	-	-
2211100 Office and General Supplies and Services	462,232	-	-	-
2211300 Other Operating Expenses	46,400	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,000	-	-	-
2220200 Routine Maintenance - Other Assets	22,000	-	-	-
Gross Expenditure..... KShs.	1,436,596	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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.	1,436,596	-	-	-
1261000142 Nyeri High Court				
2210200 Communication, Supplies and Services	39,600	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,226,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	253,440	-	-	-
2210800 Hospitality Supplies and Services	976,600	-	-	-
2211100 Office and General Supplies and Services	771,700	-	-	-
2211300 Other Operating Expenses	180,000	-	-	-
2220200 Routine Maintenance - Other Assets	96,000	-	-	-
Gross Expenditure..... KShs.	3,543,940	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,543,940	-	-	-
1261000143 Thika High Court				
2210200 Communication, Supplies and Services	435,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	295,650	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	57,600	-	-	-
2210800 Hospitality Supplies and Services	456,880	-	-	-
2211100 Office and General Supplies and Services	664,209	-	-	-
2220200 Routine Maintenance - Other Assets	237,200	-	-	-
Gross Expenditure..... KShs.	2,146,557	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,146,557	-	-	-
1261000144 Siaya High Court				
2210200 Communication, Supplies and Services	28,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	884,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,800	-	-	-
2210800 Hospitality Supplies and Services	706,502	-	-	-
2211100 Office and General Supplies and Services	671,000	-	-	-
2211300 Other Operating Expenses	80,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	24,000	-	-	-
2220200 Routine Maintenance - Other Assets	40,000	-	-	-
Gross Expenditure..... KShs.	2,462,302	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,462,302	-	-	-
1261000145 Voi High Court				
2210200 Communication, Supplies and Services	23,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	99,360	-	-	-
2210800 Hospitality Supplies and Services	388,000	-	-	-
2211100 Office and General Supplies and Services	610,928	-	-	-
2211300 Other Operating Expenses	106,000	-	-	-
2220200 Routine Maintenance - Other Assets	144,646	-	-	-
3111000 Purchase of Office Furniture and General Equipment	180,004	-	-	-
Gross Expenditure..... KShs.	1,677,538	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,677,538	-	-	-
1261000100 High Court Administrative Services				
Net Expenditure Head.....KShs	2,053,497,054	-	-	-
1261000200 Headquarters (General).				
1261000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	866,057,802	-	-	-
2110200 Basic Wages - Temporary Employees	4,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	716,470,725	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,508,038,548	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,469,800	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	88,704,266	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	11,939,636	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	-	-	-
2210700 Training Expenses	1,080,000	-	-	-
2210800 Hospitality Supplies and Services	86,740,804	-	-	-
2211000 Specialised Materials and Supplies	635,000	-	-	-
2211100 Office and General Supplies and Services	2,527,364	-	-	-
2211300 Other Operating Expenses	179,820,385	-	-	-
2220200 Routine Maintenance - Other Assets	5,000,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	-	16,397,400,000	16,260,857,509	17,513,119,154
3111000 Purchase of Office Furniture and General Equipment	5,000,000	-	-	-
Gross Expenditure..... KShs.	3,620,484,330	16,397,400,000	16,260,857,509	17,513,119,154
Net Expenditure.. Sub-Head..... KShs.	3,620,484,330	16,397,400,000	16,260,857,509	17,513,119,154
1261000202 Tribunals				
2210200 Communication, Supplies and Services	4,916,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,051,119	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	752,500	-	-	-
2210700 Training Expenses	1,130,000	-	-	-
2210800 Hospitality Supplies and Services	88,128,000	-	-	-
2211000 Specialised Materials and Supplies	2,685,852	-	-	-
2211100 Office and General Supplies and Services	922,200	-	-	-
2211300 Other Operating Expenses	60,000	-	-	-
2220200 Routine Maintenance - Other Assets	50,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,087,068	-	-	-
Gross Expenditure..... KShs.	124,782,739	-	-	-
Net Expenditure.. Sub-Head..... KShs.	124,782,739	-	-	-
1261000203 Finance Management And Procurement Services				
2210200 Communication, Supplies and Services	457,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,205,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	1,221,200	-	-	-
2210700 Training Expenses	710,000	-	-	-
2210800 Hospitality Supplies and Services	8,542,000	-	-	-
2211100 Office and General Supplies and Services	700,000	-	-	-
Gross Expenditure..... KShs.	50,835,200	-	-	-
Net Expenditure.. Sub-Head..... KShs.	50,835,200	-	-	-
1261000204 Information and Communication Technology ICT				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,000	-	-	-
2210800 Hospitality Supplies and Services	2,520,700	-	-	-
2211100 Office and General Supplies and Services	3,073,720	-	-	-
2220200 Routine Maintenance - Other Assets	505,000	-	-	-
Gross Expenditure..... KShs.	7,224,420	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,224,420	-	-	-
1261000205 Public Affairs and Communication				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,968,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	15,560,600	-	-	-
2210700 Training Expenses	150,000	-	-	-
2210800 Hospitality Supplies and Services	1,833,200	-	-	-
2211100 Office and General Supplies and Services	605,014	-	-	-
2211300 Other Operating Expenses	50,000	-	-	-
Gross Expenditure..... KShs.	23,466,814	-	-	-
Net Expenditure.. Sub-Head..... KShs.	23,466,814	-	-	-
1261000206 Office of Ombudsperson				
2210200 Communication, Supplies and Services	95,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,749,800	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	1,544,000	-	-	-
2210700 Training Expenses	400,000	-	-	-
2210800 Hospitality Supplies and Services	880,000	-	-	-
2211100 Office and General Supplies and Services	400,000	-	-	-
2211300 Other Operating Expenses	1,200,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	159,000	-	-	-
Gross Expenditure..... KShs.	14,027,800	-	-	-
Net Expenditure.. Sub-Head..... KShs.	14,027,800	-	-	-
1261000207 Office of the Chief Justice Services				
2210200 Communication, Supplies and Services	20,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,201,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,714,064	-	-	-
2210700 Training Expenses	4,000,000	-	-	-
2210800 Hospitality Supplies and Services	12,841,610	-	-	-
2211100 Office and General Supplies and Services	1,250,480	-	-	-
2211300 Other Operating Expenses	2,000,000	-	-	-
Gross Expenditure..... KShs.	67,027,154	-	-	-
Net Expenditure.. Sub-Head..... KShs.	67,027,154	-	-	-
1261000208 Directorate of Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,219,100	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	272,705	-	-	-
2210800 Hospitality Supplies and Services	5,168,000	-	-	-
2211100 Office and General Supplies and Services	1,700,000	-	-	-
2211300 Other Operating Expenses	336,000	-	-	-
Gross Expenditure..... KShs.	30,695,805	-	-	-
Net Expenditure.. Sub-Head..... KShs.	30,695,805	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1261000209 Information and Record Management Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,457,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	116,800	-	-	-
2210700 Training Expenses	22,400	-	-	-
2210800 Hospitality Supplies and Services	1,005,000	-	-	-
2211000 Specialised Materials and Supplies	12,148,725	-	-	-
2211100 Office and General Supplies and Services	1,210,000	-	-	-
2211300 Other Operating Expenses	15,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	121,940	-	-	-
Gross Expenditure..... KShs.	17,096,865	-	-	-
Net Expenditure.. Sub-Head..... KShs.	17,096,865	-	-	-
1261000210 Building Services Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,364,800	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	272,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	30,000	-	-	-
2210700 Training Expenses	320,000	-	-	-
2210800 Hospitality Supplies and Services	844,000	-	-	-
2211000 Specialised Materials and Supplies	26,000	-	-	-
2211100 Office and General Supplies and Services	418,352	-	-	-
2211300 Other Operating Expenses	120,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	5,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	565,000	-	-	-
Gross Expenditure..... KShs.	14,000,152	-	-	-
Net Expenditure.. Sub-Head..... KShs.	14,000,152	-	-	-
1261000200 Headquarters (General)				
Net Expenditure Head.....KShs	3,969,641,279	16,397,400,000	16,260,857,509	17,513,119,154

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1261000400 Supreme Court.				
1261000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	190,514,451	-	-	-
2110200 Basic Wages - Temporary Employees	192,883,268	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	130,699,053	-	-	-
2210200 Communication, Supplies and Services	1,420,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,349,236	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,425,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	876,000	-	-	-
2210700 Training Expenses	1,299,000	-	-	-
2210800 Hospitality Supplies and Services	9,522,000	-	-	-
2211000 Specialised Materials and Supplies	1,400,000	-	-	-
2211100 Office and General Supplies and Services	3,105,067	-	-	-
2211300 Other Operating Expenses	250,000	-	-	-
2220200 Routine Maintenance - Other Assets	8,455,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,364,492	-	-	-
Gross Expenditure..... KShs.	567,562,567	-	-	-
Net Expenditure.. Sub-Head..... KShs.	567,562,567	-	-	-
1261000400 Supreme Court				
Net Expenditure Head.....KShs	567,562,567	-	-	-
1261000500 Court of Appeal.				
1261000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	190,514,451	-	-	-
2110200 Basic Wages - Temporary Employees	192,883,268	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	239,699,053	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	621,099	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,421,802	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,050,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,220,000	-	-	-
2210700 Training Expenses	1,600,000	-	-	-
2210800 Hospitality Supplies and Services	8,280,000	-	-	-
2211000 Specialised Materials and Supplies	1,205,703	-	-	-
2211100 Office and General Supplies and Services	9,368,000	-	-	-
2211300 Other Operating Expenses	2,545,532	-	-	-
2220200 Routine Maintenance - Other Assets	1,100,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	7,100,426	-	-	-
Gross Expenditure..... KShs.	722,609,334	-	-	-
Net Expenditure.. Sub-Head..... KShs.	722,609,334	-	-	-
1261000500 Court of Appeal				
Net Expenditure Head.....KShs	722,609,334	-	-	-
1261000600 Council on Administration of Justice.				
1261000601 Headquarters				
2210200 Communication, Supplies and Services	144,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,449,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	350,000	-	-	-
2210600 Rentals of Produced Assets	8,256,648	-	-	-
2210800 Hospitality Supplies and Services	4,205,802	-	-	-
2211100 Office and General Supplies and Services	720,000	-	-	-
2211200 Fuel Oil and Lubricants	200,000	-	-	-
2211300 Other Operating Expenses	140,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	589,894	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	200,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	50,000	-	-	-
Gross Expenditure..... KShs.	20,486,344	-	-	-
Net Expenditure.. Sub-Head..... KShs.	20,486,344	-	-	-
1261000600 Council on Administration of Justice				
Net Expenditure Head.....KShs	20,486,344	-	-	-
1261000900 High Court of Kenya.				
1261000901 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,702,500	-	-	-
2210800 Hospitality Supplies and Services	10,275,000	-	-	-
2211100 Office and General Supplies and Services	25,000	-	-	-
Gross Expenditure..... KShs.	52,002,500	-	-	-
Net Expenditure.. Sub-Head..... KShs.	52,002,500	-	-	-
1261000900 High Court of Kenya				
Net Expenditure Head.....KShs	52,002,500	-	-	-
1261001000 Subordinate Courts Administrative Services.				
1261001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	833,057,802	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	621,720,731	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,566,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	103,200	-	-	-
2210700 Training Expenses	60,000	-	-	-
2210800 Hospitality Supplies and Services	3,599,000	-	-	-
2211000 Specialised Materials and Supplies	34,986,625	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	434,586	-	-	-
2211200 Fuel Oil and Lubricants	36,000	-	-	-
2211300 Other Operating Expenses	12,971,172	-	-	-
2220200 Routine Maintenance - Other Assets	7,600,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	11,548,938	-	-	-
Gross Expenditure..... KShs.	1,536,684,054	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,536,684,054	-	-	-
1261001002 Magistrate's and Kadhi's Court Stations Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,114,775	-	-	-
Gross Expenditure..... KShs.	69,114,775	-	-	-
Net Expenditure.. Sub-Head..... KShs.	69,114,775	-	-	-
1261001003 Baricho Law Courts				
2210100 Utilities Supplies and Services	96,000	-	-	-
2210200 Communication, Supplies and Services	457,968	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	722,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	329,360	-	-	-
2211100 Office and General Supplies and Services	692,715	-	-	-
2211300 Other Operating Expenses	1,242,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	262,248	-	-	-
Gross Expenditure..... KShs.	3,873,971	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,873,971	-	-	-
1261001004 Bomet Law Courts				
2210100 Utilities Supplies and Services	560,000	-	-	-
2210200 Communication, Supplies and Services	539,468	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	590,800	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	31,680	-	-	-
2210800 Hospitality Supplies and Services	454,056	-	-	-
2211100 Office and General Supplies and Services	869,122	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	3,354,976	-	-	-
2220200 Routine Maintenance - Other Assets	248,000	-	-	-
Gross Expenditure..... KShs.	6,888,102	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,888,102	-	-	-
1261001005 Bondo Law Courts				
2210100 Utilities Supplies and Services	160,052	-	-	-
2210200 Communication, Supplies and Services	481,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	494,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	524,460	-	-	-
2211100 Office and General Supplies and Services	686,931	-	-	-
2211200 Fuel Oil and Lubricants	14,000	-	-	-
2211300 Other Operating Expenses	956,504	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,000	-	-	-
2220200 Routine Maintenance - Other Assets	192,000	-	-	-
Gross Expenditure..... KShs.	3,572,645	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,572,645	-	-	-
1261001006 Bungoma Law Courts				
2210100 Utilities Supplies and Services	984,000	-	-	-
2210200 Communication, Supplies and Services	902,676	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,941,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	187,200	-	-	-
2210800 Hospitality Supplies and Services	1,087,225	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	21,600	-	-	-
2211100 Office and General Supplies and Services	2,622,428	-	-	-
2211200 Fuel Oil and Lubricants	262,660	-	-	-
2211300 Other Operating Expenses	3,508,713	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,000	-	-	-
2220200 Routine Maintenance - Other Assets	866,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	191,100	-	-	-
Gross Expenditure..... KShs.	12,611,202	-	-	-
Net Expenditure.. Sub-Head..... KShs.	12,611,202	-	-	-
1261001007 Busia Law Courts				
2210100 Utilities Supplies and Services	1,380,000	-	-	-
2210200 Communication, Supplies and Services	486,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	604,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	174,240	-	-	-
2210800 Hospitality Supplies and Services	589,734	-	-	-
2211100 Office and General Supplies and Services	2,260,480	-	-	-
2211200 Fuel Oil and Lubricants	36,000	-	-	-
2211300 Other Operating Expenses	3,998,548	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	758,290	-	-	-
3111000 Purchase of Office Furniture and General Equipment	340,200	-	-	-
Gross Expenditure..... KShs.	10,668,310	-	-	-
Net Expenditure.. Sub-Head..... KShs.	10,668,310	-	-	-
1261001008 Butali Law Courts				
2210100 Utilities Supplies and Services	144,000	-	-	-
2210200 Communication, Supplies and Services	910,636	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,184,800	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	63,360	-	-	-
2210800 Hospitality Supplies and Services	716,336	-	-	-
2211100 Office and General Supplies and Services	1,333,574	-	-	-
2211300 Other Operating Expenses	2,597,600	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,000	-	-	-
2220200 Routine Maintenance - Other Assets	330,000	-	-	-
Gross Expenditure..... KShs.	7,344,306	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,344,306	-	-	-
1261001009 Butere Law Courts				
2210100 Utilities Supplies and Services	90,000	-	-	-
2210200 Communication, Supplies and Services	470,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	525,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	47,520	-	-	-
2210800 Hospitality Supplies and Services	297,560	-	-	-
2211100 Office and General Supplies and Services	606,268	-	-	-
2211300 Other Operating Expenses	906,100	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,000	-	-	-
2220200 Routine Maintenance - Other Assets	125,000	-	-	-
Gross Expenditure..... KShs.	3,085,666	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,085,666	-	-	-
1261001010 Chuka Law Courts				
2210100 Utilities Supplies and Services	624,000	-	-	-
2210200 Communication, Supplies and Services	588,704	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,389,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	115,920	-	-	-
2210800 Hospitality Supplies and Services	582,400	-	-	-
2211100 Office and General Supplies and Services	766,899	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	33,000	-	-	-
2211300 Other Operating Expenses	3,350,712	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	362,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	70,000	-	-	-
Gross Expenditure..... KShs.	7,922,835	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,922,835	-	-	-
1261001011 Daadab Law Courts				
2210100 Utilities Supplies and Services	140,000	-	-	-
2210200 Communication, Supplies and Services	30,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	588,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,800	-	-	-
2210800 Hospitality Supplies and Services	260,000	-	-	-
2211100 Office and General Supplies and Services	350,461	-	-	-
2211300 Other Operating Expenses	938,400	-	-	-
2220200 Routine Maintenance - Other Assets	100,000	-	-	-
Gross Expenditure..... KShs.	2,435,661	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,435,661	-	-	-
1261001012 Eldama Ravine Law Courts				
2210100 Utilities Supplies and Services	80,040	-	-	-
2210200 Communication, Supplies and Services	456,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	678,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	395,768	-	-	-
2211100 Office and General Supplies and Services	729,838	-	-	-
2211300 Other Operating Expenses	1,871,200	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,400	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	177,340	-	-	-
Gross Expenditure..... KShs.	4,434,284	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,434,284	-	-	-
1261001013 Eldoret Law Courts				
2210100 Utilities Supplies and Services	3,080,000	-	-	-
2210200 Communication, Supplies and Services	1,409,094	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,721,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	216,000	-	-	-
2210800 Hospitality Supplies and Services	2,175,962	-	-	-
2211100 Office and General Supplies and Services	3,747,966	-	-	-
2211200 Fuel Oil and Lubricants	280,000	-	-	-
2211300 Other Operating Expenses	8,112,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,710,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	190,000	-	-	-
Gross Expenditure..... KShs.	23,962,522	-	-	-
Net Expenditure.. Sub-Head..... KShs.	23,962,522	-	-	-
1261001014 Embu Law Courts				
2210100 Utilities Supplies and Services	1,151,000	-	-	-
2210200 Communication, Supplies and Services	784,076	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	88,000	-	-	-
2210800 Hospitality Supplies and Services	720,000	-	-	-
2211100 Office and General Supplies and Services	985,073	-	-	-
2211200 Fuel Oil and Lubricants	140,000	-	-	-
2211300 Other Operating Expenses	3,900,000	-	-	-
2220200 Routine Maintenance - Other Assets	320,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	140,000	-	-	-
Gross Expenditure..... KShs.	9,478,149	-	-	-
Net Expenditure.. Sub-Head..... KShs.	9,478,149	-	-	-
1261001015 Engineer Law Courts				
2210100 Utilities Supplies and Services	284,000	-	-	-
2210200 Communication, Supplies and Services	469,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	567,100	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	73,280	-	-	-
2210800 Hospitality Supplies and Services	429,040	-	-	-
2211100 Office and General Supplies and Services	469,350	-	-	-
2211200 Fuel Oil and Lubricants	50,000	-	-	-
2211300 Other Operating Expenses	3,205,200	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	-	-	-
2220200 Routine Maintenance - Other Assets	190,000	-	-	-
Gross Expenditure..... KShs.	5,756,988	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,756,988	-	-	-
1261001016 Balambala Kadhi Court				
2210100 Utilities Supplies and Services	80,000	-	-	-
2210200 Communication, Supplies and Services	465,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	348,000	-	-	-
2210800 Hospitality Supplies and Services	164,718	-	-	-
2211100 Office and General Supplies and Services	121,297	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	878,400	-	-	-
2220200 Routine Maintenance - Other Assets	60,000	-	-	-
Gross Expenditure..... KShs.	2,357,433	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,357,433	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1261001017 Bura Kadhi Court				
2210100 Utilities Supplies and Services	80,000	-	-	-
2210200 Communication, Supplies and Services	465,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	314,000	-	-	-
2210800 Hospitality Supplies and Services	159,514	-	-	-
2211100 Office and General Supplies and Services	116,019	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	878,400	-	-	-
2220200 Routine Maintenance - Other Assets	60,000	-	-	-
Gross Expenditure..... KShs.	2,312,951	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,312,951	-	-	-
1261001018 Ijara Kadhi Court				
2210100 Utilities Supplies and Services	160,000	-	-	-
2210200 Communication, Supplies and Services	60,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	696,000	-	-	-
2210800 Hospitality Supplies and Services	358,388	-	-	-
2211100 Office and General Supplies and Services	246,194	-	-	-
2211200 Fuel Oil and Lubricants	480,000	-	-	-
2211300 Other Operating Expenses	1,756,800	-	-	-
2220200 Routine Maintenance - Other Assets	120,000	-	-	-
Gross Expenditure..... KShs.	3,877,382	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,877,382	-	-	-
1261001019 Modogashe Court				
2210100 Utilities Supplies and Services	80,000	-	-	-
2210200 Communication, Supplies and Services	465,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	348,000	-	-	-
2210800 Hospitality Supplies and Services	168,257	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	121,297	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	878,400	-	-	-
2220200 Routine Maintenance - Other Assets	60,000	-	-	-
Gross Expenditure..... KShs.	2,360,972	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,360,972	-	-	-
1261001020 Garissa Law Courts				
2210100 Utilities Supplies and Services	1,320,000	-	-	-
2210200 Communication, Supplies and Services	1,282,507	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,875,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	57,600	-	-	-
2210700 Training Expenses	345,000	-	-	-
2210800 Hospitality Supplies and Services	660,195	-	-	-
2211100 Office and General Supplies and Services	1,003,012	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	9,253,004	-	-	-
2220200 Routine Maintenance - Other Assets	220,000	-	-	-
Gross Expenditure..... KShs.	16,256,318	-	-	-
Net Expenditure.. Sub-Head..... KShs.	16,256,318	-	-	-
1261001021 Garsen Law Courts				
2210100 Utilities Supplies and Services	360,000	-	-	-
2210200 Communication, Supplies and Services	925,362	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	758,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	47,520	-	-	-
2210800 Hospitality Supplies and Services	523,200	-	-	-
2211100 Office and General Supplies and Services	609,800	-	-	-
2211300 Other Operating Expenses	2,112,480	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	447,000	-	-	-
Gross Expenditure..... KShs.	5,784,162	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,784,162	-	-	-
1261001022 Gatundu Law Courts				
2210100 Utilities Supplies and Services	384,000	-	-	-
2210200 Communication, Supplies and Services	497,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	564,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	46,800	-	-	-
2210800 Hospitality Supplies and Services	630,468	-	-	-
2211000 Specialised Materials and Supplies	15,200	-	-	-
2211100 Office and General Supplies and Services	831,724	-	-	-
2211300 Other Operating Expenses	1,232,000	-	-	-
2220200 Routine Maintenance - Other Assets	314,000	-	-	-
Gross Expenditure..... KShs.	4,516,010	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,516,010	-	-	-
1261001023 Gichugu Law Courts				
2210100 Utilities Supplies and Services	206,000	-	-	-
2210200 Communication, Supplies and Services	451,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	610,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	315,500	-	-	-
2211100 Office and General Supplies and Services	480,932	-	-	-
2211300 Other Operating Expenses	1,196,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	-	-	-
2220200 Routine Maintenance - Other Assets	218,000	-	-	-
Gross Expenditure..... KShs.	3,529,130	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,529,130	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1261001024 Githongo Law Courts				
2210100 Utilities Supplies and Services	120,000	-	-	-
2210200 Communication, Supplies and Services	469,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	690,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	43,800	-	-	-
2210800 Hospitality Supplies and Services	342,114	-	-	-
2211000 Specialised Materials and Supplies	5,526	-	-	-
2211100 Office and General Supplies and Services	538,181	-	-	-
2211200 Fuel Oil and Lubricants	6,000	-	-	-
2211300 Other Operating Expenses	1,170,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	-	-	-
2220200 Routine Maintenance - Other Assets	210,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	70,000	-	-	-
Gross Expenditure..... KShs.	3,684,839	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,684,839	-	-	-
1261001025 Githunguri Law Courts				
2210100 Utilities Supplies and Services	192,000	-	-	-
2210200 Communication, Supplies and Services	490,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	867,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	30,240	-	-	-
2210800 Hospitality Supplies and Services	582,060	-	-	-
2211100 Office and General Supplies and Services	736,563	-	-	-
2211200 Fuel Oil and Lubricants	20,000	-	-	-
2211300 Other Operating Expenses	1,202,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	-	-	-
2220200 Routine Maintenance - Other Assets	199,000	-	-	-
Gross Expenditure..... KShs.	4,379,381	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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.	4,379,381	-	-	-
1261001026 Habaswein Kadhi Court				
2210100 Utilities Supplies and Services	49,000	-	-	-
2210200 Communication, Supplies and Services	444,618	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	569,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	40,000	-	-	-
2210700 Training Expenses	216,000	-	-	-
2210800 Hospitality Supplies and Services	178,480	-	-	-
2211100 Office and General Supplies and Services	292,711	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	938,400	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	86,520	-	-	-
Gross Expenditure..... KShs.	3,094,729	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,094,729	-	-	-
1261001027 Hamisi Law Courts				
2210100 Utilities Supplies and Services	42,000	-	-	-
2210200 Communication, Supplies and Services	456,738	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	452,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	292,400	-	-	-
2211100 Office and General Supplies and Services	853,088	-	-	-
2211300 Other Operating Expenses	902,000	-	-	-
2220200 Routine Maintenance - Other Assets	142,000	-	-	-
Gross Expenditure..... KShs.	3,171,906	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,171,906	-	-	-
1261001028 Hola Law Courts				

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	-	-	-
2210200 Communication, Supplies and Services	889,362	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	811,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	491,424	-	-	-
2211100 Office and General Supplies and Services	438,332	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	905,040	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	234,000	-	-	-
Gross Expenditure..... KShs.	4,141,438	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,141,438	-	-	-
1261001029 Homa Bay Law Courts				
2210100 Utilities Supplies and Services	254,000	-	-	-
2210200 Communication, Supplies and Services	632,704	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	774,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	762,615	-	-	-
2211100 Office and General Supplies and Services	816,597	-	-	-
2211300 Other Operating Expenses	5,200,440	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	44,000	-	-	-
2220200 Routine Maintenance - Other Assets	215,700	-	-	-
Gross Expenditure..... KShs.	8,732,536	-	-	-
Net Expenditure.. Sub-Head..... KShs.	8,732,536	-	-	-
1261001030 Isiolo Law Courts				
2210100 Utilities Supplies and Services	576,000	-	-	-
2210200 Communication, Supplies and Services	451,838	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	1,113,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	419,762	-	-	-
2211100 Office and General Supplies and Services	781,584	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	2,340,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,000	-	-	-
2220200 Routine Maintenance - Other Assets	160,000	-	-	-
Gross Expenditure..... KShs.	6,274,264	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,274,264	-	-	-
1261001031 Garbatullah Kadhi Court				
2210100 Utilities Supplies and Services	55,200	-	-	-
2210200 Communication, Supplies and Services	459,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	243,900	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	26,400	-	-	-
2210800 Hospitality Supplies and Services	193,732	-	-	-
2211100 Office and General Supplies and Services	148,374	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	878,400	-	-	-
2220200 Routine Maintenance - Other Assets	26,000	-	-	-
Gross Expenditure..... KShs.	2,271,024	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,271,024	-	-	-
1261001032 Merti Kadhi Court				
2210100 Utilities Supplies and Services	78,000	-	-	-
2210200 Communication, Supplies and Services	24,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	303,250	-	-	-
2210800 Hospitality Supplies and Services	197,211	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	145,356	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	658,800	-	-	-
2220200 Routine Maintenance - Other Assets	26,000	-	-	-
Gross Expenditure..... KShs.	1,672,617	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,672,617	-	-	-
1261001033 Iten Law Courts				
2210100 Utilities Supplies and Services	212,000	-	-	-
2210200 Communication, Supplies and Services	487,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	981,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	394,735	-	-	-
2211100 Office and General Supplies and Services	950,803	-	-	-
2211200 Fuel Oil and Lubricants	120,000	-	-	-
2211300 Other Operating Expenses	1,275,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	-	-	-
2220200 Routine Maintenance - Other Assets	381,000	-	-	-
Gross Expenditure..... KShs.	4,893,436	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,893,436	-	-	-
1261001034 JKIA Law Courts				
2210100 Utilities Supplies and Services	120,000	-	-	-
2210200 Communication, Supplies and Services	451,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	507,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	19,200	-	-	-
2210800 Hospitality Supplies and Services	352,000	-	-	-
2211000 Specialised Materials and Supplies	10,000	-	-	-
2211100 Office and General Supplies and Services	565,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	240,000	-	-	-
2211300 Other Operating Expenses	1,707,725	-	-	-
2220200 Routine Maintenance - Other Assets	67,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	95,000	-	-	-
Gross Expenditure..... KShs.	4,133,943	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,133,943	-	-	-
1261001035 Kabarnet Law Courts				
2210100 Utilities Supplies and Services	244,000	-	-	-
2210200 Communication, Supplies and Services	469,618	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,088,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	95,040	-	-	-
2210800 Hospitality Supplies and Services	460,560	-	-	-
2211100 Office and General Supplies and Services	859,840	-	-	-
2211300 Other Operating Expenses	2,468,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	46,040	-	-	-
2220200 Routine Maintenance - Other Assets	140,000	-	-	-
Gross Expenditure..... KShs.	5,871,098	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,871,098	-	-	-
1261001036 Kahawa Law Courts				
2210100 Utilities Supplies and Services	401,015	-	-	-
2210200 Communication, Supplies and Services	27,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	551,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	416,694	-	-	-
2211100 Office and General Supplies and Services	577,257	-	-	-
2211200 Fuel Oil and Lubricants	276,000	-	-	-
2211300 Other Operating Expenses	1,546,200	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	42,000	-	-	-
Gross Expenditure..... KShs.	3,869,746	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,869,746	-	-	-
1261001037 Kajiado Law Courts				
2210100 Utilities Supplies and Services	220,000	-	-	-
2210200 Communication, Supplies and Services	615,704	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,518,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	95,040	-	-	-
2210800 Hospitality Supplies and Services	1,283,200	-	-	-
2211100 Office and General Supplies and Services	1,332,200	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	4,178,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	-	-	-
2220200 Routine Maintenance - Other Assets	350,000	-	-	-
Gross Expenditure..... KShs.	9,882,144	-	-	-
Net Expenditure.. Sub-Head..... KShs.	9,882,144	-	-	-
1261001038 Kakamega Law Courts				
2210100 Utilities Supplies and Services	1,944,000	-	-	-
2210200 Communication, Supplies and Services	945,362	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,386,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	182,160	-	-	-
2210800 Hospitality Supplies and Services	1,502,378	-	-	-
2211100 Office and General Supplies and Services	2,991,600	-	-	-
2211200 Fuel Oil and Lubricants	480,000	-	-	-
2211300 Other Operating Expenses	9,143,184	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,210,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	19,984,684	-	-	-
Net Expenditure.. Sub-Head..... KShs.	19,984,684	-	-	-
1261001039 Kakuma Law Courts				
2210100 Utilities Supplies and Services	38,000	-	-	-
2210200 Communication, Supplies and Services	511,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	612,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	26,400	-	-	-
2210800 Hospitality Supplies and Services	174,000	-	-	-
2211100 Office and General Supplies and Services	242,800	-	-	-
2211200 Fuel Oil and Lubricants	275,600	-	-	-
2211300 Other Operating Expenses	973,516	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	36,587	-	-	-
Gross Expenditure..... KShs.	2,930,321	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,930,321	-	-	-
1261001040 Kaloleni Law Courts				
2210100 Utilities Supplies and Services	216,000	-	-	-
2210200 Communication, Supplies and Services	477,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	506,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,800	-	-	-
2210800 Hospitality Supplies and Services	308,780	-	-	-
2211000 Specialised Materials and Supplies	28,800	-	-	-
2211100 Office and General Supplies and Services	492,530	-	-	-
2211300 Other Operating Expenses	968,160	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	132,000	-	-	-
Gross Expenditure..... KShs.	3,198,288	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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.	3,198,288	-	-	-
1261001041 Kandara Law Courts				
2210100 Utilities Supplies and Services	148,000	-	-	-
2210200 Communication, Supplies and Services	446,518	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,148,506	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	47,520	-	-	-
2210800 Hospitality Supplies and Services	526,572	-	-	-
2211100 Office and General Supplies and Services	876,768	-	-	-
2211200 Fuel Oil and Lubricants	80,000	-	-	-
2211300 Other Operating Expenses	1,264,000	-	-	-
2220200 Routine Maintenance - Other Assets	175,000	-	-	-
Gross Expenditure..... KShs.	4,712,884	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,712,884	-	-	-
1261001042 Kangema Law Courts				
2210100 Utilities Supplies and Services	170,400	-	-	-
2210200 Communication, Supplies and Services	454,668	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	823,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,200	-	-	-
2210800 Hospitality Supplies and Services	338,260	-	-	-
2211100 Office and General Supplies and Services	757,136	-	-	-
2211300 Other Operating Expenses	1,328,294	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,000	-	-	-
2220200 Routine Maintenance - Other Assets	86,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	15,000	-	-	-
Gross Expenditure..... KShs.	4,025,158	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,025,158	-	-	-
1261001043 Kangundo Law Courts				

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	52,000	-	-	-
2210200 Communication, Supplies and Services	512,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	866,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	43,200	-	-	-
2210800 Hospitality Supplies and Services	690,400	-	-	-
2211000 Specialised Materials and Supplies	50,000	-	-	-
2211100 Office and General Supplies and Services	616,401	-	-	-
2211300 Other Operating Expenses	984,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	-	-	-
2220200 Routine Maintenance - Other Assets	270,000	-	-	-
Gross Expenditure..... KShs.	4,104,819	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,104,819	-	-	-
1261001044 Kapenguria Law Courts				
2210100 Utilities Supplies and Services	240,000	-	-	-
2210200 Communication, Supplies and Services	675,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,594,980	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	396,400	-	-	-
2210800 Hospitality Supplies and Services	581,000	-	-	-
2211100 Office and General Supplies and Services	1,060,000	-	-	-
2211300 Other Operating Expenses	1,103,500	-	-	-
2220200 Routine Maintenance - Other Assets	179,592	-	-	-
Gross Expenditure..... KShs.	5,830,490	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,830,490	-	-	-
1261001045 Kapsabet Law Courts				
2210100 Utilities Supplies and Services	246,000	-	-	-
2210200 Communication, Supplies and Services	585,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	816,400	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	57,600	-	-	-
2210800 Hospitality Supplies and Services	580,794	-	-	-
2211100 Office and General Supplies and Services	1,797,475	-	-	-
2211300 Other Operating Expenses	1,440,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,000	-	-	-
2220200 Routine Maintenance - Other Assets	866,901	-	-	-
Gross Expenditure..... KShs.	6,458,188	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,458,188	-	-	-
1261001046 Karatina Law Courts				
2210100 Utilities Supplies and Services	206,844	-	-	-
2210200 Communication, Supplies and Services	459,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	806,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	71,680	-	-	-
2210800 Hospitality Supplies and Services	403,900	-	-	-
2211100 Office and General Supplies and Services	827,142	-	-	-
2211300 Other Operating Expenses	1,264,390	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,000	-	-	-
2220200 Routine Maintenance - Other Assets	407,800	-	-	-
Gross Expenditure..... KShs.	4,511,174	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,511,174	-	-	-
1261001047 Kehancha Law Courts				
2210100 Utilities Supplies and Services	320,000	-	-	-
2210200 Communication, Supplies and Services	492,998	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	673,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	57,600	-	-	-
2210800 Hospitality Supplies and Services	709,393	-	-	-
2211100 Office and General Supplies and Services	1,215,821	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,204,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	-	-	-
2220200 Routine Maintenance - Other Assets	725,001	-	-	-
Gross Expenditure..... KShs.	5,458,613	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,458,613	-	-	-
1261001048 Kericho Law Courts				
2210100 Utilities Supplies and Services	1,108,000	-	-	-
2210200 Communication, Supplies and Services	859,362	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,098,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	168,000	-	-	-
2210800 Hospitality Supplies and Services	1,695,624	-	-	-
2211100 Office and General Supplies and Services	1,492,845	-	-	-
2211200 Fuel Oil and Lubricants	460,000	-	-	-
2211300 Other Operating Expenses	3,920,284	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	548,000	-	-	-
Gross Expenditure..... KShs.	11,390,715	-	-	-
Net Expenditure.. Sub-Head..... KShs.	11,390,715	-	-	-
1261001049 Keroka Law Courts				
2210100 Utilities Supplies and Services	66,000	-	-	-
2210200 Communication, Supplies and Services	487,518	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	602,700	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,800	-	-	-
2210800 Hospitality Supplies and Services	364,764	-	-	-
2211100 Office and General Supplies and Services	717,896	-	-	-
2211300 Other Operating Expenses	1,236,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	400,380	-	-	-
Gross Expenditure..... KShs.	3,942,058	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,942,058	-	-	-
1261001050 Kerugoya Law Courts				
2210100 Utilities Supplies and Services	1,428,000	-	-	-
2210200 Communication, Supplies and Services	925,535	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,045,450	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	126,720	-	-	-
2210800 Hospitality Supplies and Services	752,104	-	-	-
2211000 Specialised Materials and Supplies	67,500	-	-	-
2211100 Office and General Supplies and Services	1,089,812	-	-	-
2211200 Fuel Oil and Lubricants	88,000	-	-	-
2211300 Other Operating Expenses	5,762,853	-	-	-
2220200 Routine Maintenance - Other Assets	434,800	-	-	-
Gross Expenditure..... KShs.	11,720,774	-	-	-
Net Expenditure.. Sub-Head..... KShs.	11,720,774	-	-	-
1261001051 Kiambu Law Courts				
2210100 Utilities Supplies and Services	580,000	-	-	-
2210200 Communication, Supplies and Services	843,762	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,759,759	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	59,500	-	-	-
2210800 Hospitality Supplies and Services	923,207	-	-	-
2211100 Office and General Supplies and Services	1,075,298	-	-	-
2211200 Fuel Oil and Lubricants	170,000	-	-	-
2211300 Other Operating Expenses	1,098,400	-	-	-
2220200 Routine Maintenance - Other Assets	143,000	-	-	-
Gross Expenditure..... KShs.	6,652,926	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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.	6,652,926	-	-	-
1261001052 Kibera Law Courts				
2210100 Utilities Supplies and Services	1,368,600	-	-	-
2210200 Communication, Supplies and Services	1,518,952	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,777,300	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	142,560	-	-	-
2210800 Hospitality Supplies and Services	2,095,153	-	-	-
2211000 Specialised Materials and Supplies	104,922	-	-	-
2211100 Office and General Supplies and Services	1,880,904	-	-	-
2211200 Fuel Oil and Lubricants	140,000	-	-	-
2211300 Other Operating Expenses	6,141,300	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	-	-	-
2220200 Routine Maintenance - Other Assets	425,189	-	-	-
3111000 Purchase of Office Furniture and General Equipment	228,546	-	-	-
Gross Expenditure..... KShs.	15,843,426	-	-	-
Net Expenditure.. Sub-Head..... KShs.	15,843,426	-	-	-
1261001053 Kigumo Law Courts				
2210100 Utilities Supplies and Services	144,000	-	-	-
2210200 Communication, Supplies and Services	452,468	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,911,162	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	47,520	-	-	-
2210800 Hospitality Supplies and Services	475,669	-	-	-
2211000 Specialised Materials and Supplies	90,200	-	-	-
2211100 Office and General Supplies and Services	692,293	-	-	-
2211300 Other Operating Expenses	2,251,508	-	-	-
2220200 Routine Maintenance - Other Assets	100,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	21,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	6,185,820	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,185,820	-	-	-
1261001054 Kikuyu Law Courts				
2210100 Utilities Supplies and Services	240,000	-	-	-
2210200 Communication, Supplies and Services	559,654	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	717,753	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,800	-	-	-
2210800 Hospitality Supplies and Services	417,712	-	-	-
2211100 Office and General Supplies and Services	867,840	-	-	-
2211200 Fuel Oil and Lubricants	120,000	-	-	-
2211300 Other Operating Expenses	1,460,000	-	-	-
2220200 Routine Maintenance - Other Assets	673,000	-	-	-
Gross Expenditure..... KShs.	5,084,759	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,084,759	-	-	-
1261001055 Kilgoris Law Courts				
2210100 Utilities Supplies and Services	170,400	-	-	-
2210200 Communication, Supplies and Services	660,968	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	532,214	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	46,080	-	-	-
2210800 Hospitality Supplies and Services	875,200	-	-	-
2211000 Specialised Materials and Supplies	46,789	-	-	-
2211100 Office and General Supplies and Services	636,194	-	-	-
2211300 Other Operating Expenses	939,600	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	-	-	-
2220200 Routine Maintenance - Other Assets	178,400	-	-	-
Gross Expenditure..... KShs.	4,135,845	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,135,845	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1261001056 Kilifi Law Courts				
2210100 Utilities Supplies and Services	304,000	-	-	-
2210200 Communication, Supplies and Services	554,704	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,108,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	57,600	-	-	-
2210800 Hospitality Supplies and Services	419,150	-	-	-
2211100 Office and General Supplies and Services	742,420	-	-	-
2211300 Other Operating Expenses	1,528,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	-	-	-
2220200 Routine Maintenance - Other Assets	372,227	-	-	-
Gross Expenditure..... KShs.	5,166,501	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,166,501	-	-	-
1261001057 Kilungu Law Courts				
2210100 Utilities Supplies and Services	228,000	-	-	-
2210200 Communication, Supplies and Services	444,468	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	874,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,800	-	-	-
2210800 Hospitality Supplies and Services	370,800	-	-	-
2211100 Office and General Supplies and Services	357,520	-	-	-
2211200 Fuel Oil and Lubricants	75,600	-	-	-
2211300 Other Operating Expenses	940,024	-	-	-
2220200 Routine Maintenance - Other Assets	218,480	-	-	-
Gross Expenditure..... KShs.	3,538,492	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,538,492	-	-	-
1261001058 Kimilili Law Courts				
2210100 Utilities Supplies and Services	188,000	-	-	-
2210200 Communication, Supplies and Services	505,518	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	711,598	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	44,640	-	-	-
2210800 Hospitality Supplies and Services	322,056	-	-	-
2211100 Office and General Supplies and Services	858,500	-	-	-
2211200 Fuel Oil and Lubricants	132,000	-	-	-
2211300 Other Operating Expenses	1,038,000	-	-	-
2220200 Routine Maintenance - Other Assets	530,400	-	-	-
Gross Expenditure..... KShs.	4,330,712	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,330,712	-	-	-
1261001059 Kisii Law Courts				
2210100 Utilities Supplies and Services	760,000	-	-	-
2210200 Communication, Supplies and Services	940,076	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,875,260	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	132,480	-	-	-
2210800 Hospitality Supplies and Services	969,600	-	-	-
2211100 Office and General Supplies and Services	2,830,972	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	5,671,860	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	-	-	-
2220200 Routine Maintenance - Other Assets	730,900	-	-	-
Gross Expenditure..... KShs.	14,231,148	-	-	-
Net Expenditure.. Sub-Head..... KShs.	14,231,148	-	-	-
1261001060 Kisumu Law Courts				
2210100 Utilities Supplies and Services	3,900,000	-	-	-
2210200 Communication, Supplies and Services	1,890,897	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,648,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	248,400	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	1,626,136	-	-	-
2211000 Specialised Materials and Supplies	50,000	-	-	-
2211100 Office and General Supplies and Services	2,518,715	-	-	-
2211200 Fuel Oil and Lubricants	280,000	-	-	-
2211300 Other Operating Expenses	14,159,444	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	-	-	-
2220200 Routine Maintenance - Other Assets	640,000	-	-	-
Gross Expenditure..... KShs.	27,041,592	-	-	-
Net Expenditure.. Sub-Head..... KShs.	27,041,592	-	-	-
1261001061 Kitale Law Courts				
2210100 Utilities Supplies and Services	1,060,000	-	-	-
2210200 Communication, Supplies and Services	746,390	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,809,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	153,300	-	-	-
2210800 Hospitality Supplies and Services	1,851,004	-	-	-
2211000 Specialised Materials and Supplies	30,000	-	-	-
2211100 Office and General Supplies and Services	1,913,920	-	-	-
2211200 Fuel Oil and Lubricants	160,000	-	-	-
2211300 Other Operating Expenses	3,856,044	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	-	-	-
2220200 Routine Maintenance - Other Assets	762,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	113,600	-	-	-
Gross Expenditure..... KShs.	12,595,658	-	-	-
Net Expenditure.. Sub-Head..... KShs.	12,595,658	-	-	-
1261001062 Kithimani Law Courts				
2210100 Utilities Supplies and Services	244,000	-	-	-
2210200 Communication, Supplies and Services	466,018	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	732,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	584,552	-	-	-
2211000 Specialised Materials and Supplies	22,500	-	-	-
2211100 Office and General Supplies and Services	694,728	-	-	-
2211300 Other Operating Expenses	992,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,000	-	-	-
2220200 Routine Maintenance - Other Assets	545,000	-	-	-
Gross Expenditure..... KShs.	4,330,978	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,330,978	-	-	-
1261001063 Kitui Law Courts				
2210100 Utilities Supplies and Services	288,000	-	-	-
2210200 Communication, Supplies and Services	566,704	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,138,835	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	62,400	-	-	-
2210800 Hospitality Supplies and Services	975,400	-	-	-
2211100 Office and General Supplies and Services	800,666	-	-	-
2211200 Fuel Oil and Lubricants	80,000	-	-	-
2211300 Other Operating Expenses	3,426,556	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	180,000	-	-	-
Gross Expenditure..... KShs.	7,558,561	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,558,561	-	-	-
1261001064 Kwale Law Courts				
2210100 Utilities Supplies and Services	72,000	-	-	-
2210200 Communication, Supplies and Services	578,098	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	858,730	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	48,000	-	-	-
2210800 Hospitality Supplies and Services	898,448	-	-	-
2211100 Office and General Supplies and Services	1,587,434	-	-	-
2211300 Other Operating Expenses	1,157,656	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	44,000	-	-	-
2220200 Routine Maintenance - Other Assets	388,066	-	-	-
Gross Expenditure..... KShs.	5,632,432	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,632,432	-	-	-
1261001065 Kyuso Law Courts				
2210100 Utilities Supplies and Services	110,000	-	-	-
2210200 Communication, Supplies and Services	70,960	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	813,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,200	-	-	-
2210800 Hospitality Supplies and Services	530,000	-	-	-
2211100 Office and General Supplies and Services	488,894	-	-	-
2211200 Fuel Oil and Lubricants	80,000	-	-	-
2211300 Other Operating Expenses	1,042,800	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,200	-	-	-
2220200 Routine Maintenance - Other Assets	235,320	-	-	-
Gross Expenditure..... KShs.	3,440,974	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,440,974	-	-	-
1261001066 Lamu Law Courts				
2210100 Utilities Supplies and Services	84,000	-	-	-
2210200 Communication, Supplies and Services	875,762	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	734,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	43,200	-	-	-
2210800 Hospitality Supplies and Services	665,200	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	1,521,883	-	-	-
2211200 Fuel Oil and Lubricants	228,800	-	-	-
2211300 Other Operating Expenses	1,007,040	-	-	-
2220200 Routine Maintenance - Other Assets	240,000	-	-	-
Gross Expenditure..... KShs.	5,400,285	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,400,285	-	-	-
1261001068 Limuru Law Courts				
2210100 Utilities Supplies and Services	200,000	-	-	-
2210200 Communication, Supplies and Services	470,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	881,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	161,200	-	-	-
2210800 Hospitality Supplies and Services	567,409	-	-	-
2211000 Specialised Materials and Supplies	35,000	-	-	-
2211100 Office and General Supplies and Services	1,325,665	-	-	-
2211300 Other Operating Expenses	1,503,104	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	-	-	-
2220200 Routine Maintenance - Other Assets	444,990	-	-	-
Gross Expenditure..... KShs.	5,609,186	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,609,186	-	-	-
1261001069 Lodwar Law Courts				
2210100 Utilities Supplies and Services	216,000	-	-	-
2210200 Communication, Supplies and Services	853,762	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	757,900	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	72,000	-	-	-
2210800 Hospitality Supplies and Services	549,200	-	-	-
2211000 Specialised Materials and Supplies	75,000	-	-	-
2211100 Office and General Supplies and Services	710,800	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	240,000	-	-	-
2211300 Other Operating Expenses	4,002,800	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,000	-	-	-
2220200 Routine Maintenance - Other Assets	485,000	-	-	-
Gross Expenditure..... KShs.	8,122,462	-	-	-
Net Expenditure.. Sub-Head..... KShs.	8,122,462	-	-	-
1261001070 Machakos Law Courts				
2210100 Utilities Supplies and Services	720,000	-	-	-
2210200 Communication, Supplies and Services	760,576	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,654,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	216,000	-	-	-
2210800 Hospitality Supplies and Services	1,873,700	-	-	-
2211100 Office and General Supplies and Services	3,196,739	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	4,827,100	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,000	-	-	-
2220200 Routine Maintenance - Other Assets	425,000	-	-	-
Gross Expenditure..... KShs.	14,937,115	-	-	-
Net Expenditure.. Sub-Head..... KShs.	14,937,115	-	-	-
1261001071 Makadara Law Courts				
2210100 Utilities Supplies and Services	1,156,000	-	-	-
2210200 Communication, Supplies and Services	1,587,112	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,729,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	184,000	-	-	-
2210700 Training Expenses	188,000	-	-	-
2210800 Hospitality Supplies and Services	1,397,816	-	-	-
2211000 Specialised Materials and Supplies	144,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	3,329,685	-	-	-
2211200 Fuel Oil and Lubricants	462,000	-	-	-
2211300 Other Operating Expenses	5,840,004	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,352,700	-	-	-
3111000 Purchase of Office Furniture and General Equipment	235,000	-	-	-
Gross Expenditure..... KShs.	18,633,117	-	-	-
Net Expenditure.. Sub-Head..... KShs.	18,633,117	-	-	-
1261001072 Makindu Law Courts				
2210100 Utilities Supplies and Services	232,000	-	-	-
2210200 Communication, Supplies and Services	459,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,833,900	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,200	-	-	-
2210800 Hospitality Supplies and Services	849,200	-	-	-
2211000 Specialised Materials and Supplies	20,000	-	-	-
2211100 Office and General Supplies and Services	727,500	-	-	-
2211300 Other Operating Expenses	3,634,720	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	-	-	-
2220200 Routine Maintenance - Other Assets	452,500	-	-	-
Gross Expenditure..... KShs.	8,320,038	-	-	-
Net Expenditure.. Sub-Head..... KShs.	8,320,038	-	-	-
1261001073 Makueni Law Courts				
2210100 Utilities Supplies and Services	96,000	-	-	-
2210200 Communication, Supplies and Services	444,517	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	557,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	57,200	-	-	-
2210800 Hospitality Supplies and Services	693,045	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	572,180	-	-	-
2211200 Fuel Oil and Lubricants	120,000	-	-	-
2211300 Other Operating Expenses	4,047,296	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000	-	-	-
2220200 Routine Maintenance - Other Assets	108,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	65,000	-	-	-
Gross Expenditure..... KShs.	6,773,038	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,773,038	-	-	-
1261001074 Malindi Law Courts				
2210100 Utilities Supplies and Services	3,344,560	-	-	-
2210200 Communication, Supplies and Services	1,380,780	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,249,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	64,800	-	-	-
2210800 Hospitality Supplies and Services	1,582,080	-	-	-
2211000 Specialised Materials and Supplies	35,000	-	-	-
2211100 Office and General Supplies and Services	2,045,560	-	-	-
2211200 Fuel Oil and Lubricants	200,000	-	-	-
2211300 Other Operating Expenses	9,580,800	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,360,000	-	-	-
Gross Expenditure..... KShs.	20,894,980	-	-	-
Net Expenditure.. Sub-Head..... KShs.	20,894,980	-	-	-
1261001075 Mandera Law Courts				
2210100 Utilities Supplies and Services	112,000	-	-	-
2210200 Communication, Supplies and Services	849,762	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,097,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	72,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	409,216	-	-	-
2211100 Office and General Supplies and Services	307,084	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	1,640,600	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	-	-	-
2220200 Routine Maintenance - Other Assets	300,760	-	-	-
Gross Expenditure..... KShs.	5,268,422	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,268,422	-	-	-
1261001076 Elwak Kadhi Court				
2210100 Utilities Supplies and Services	37,000	-	-	-
2210200 Communication, Supplies and Services	480,468	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	342,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	25,200	-	-	-
2210800 Hospitality Supplies and Services	170,000	-	-	-
2211100 Office and General Supplies and Services	172,539	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	878,400	-	-	-
Gross Expenditure..... KShs.	2,345,607	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,345,607	-	-	-
1261001077 Takaba Kadhi Court				
2210100 Utilities Supplies and Services	37,000	-	-	-
2210200 Communication, Supplies and Services	444,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	440,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	6,300	-	-	-
2210800 Hospitality Supplies and Services	161,000	-	-	-
2211100 Office and General Supplies and Services	82,420	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	878,400	-	-	-
Gross Expenditure..... KShs.	2,289,138	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,289,138	-	-	-
1261001078 Maralal Law Courts				
2210100 Utilities Supplies and Services	236,000	-	-	-
2210200 Communication, Supplies and Services	463,073	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,266,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	383,959	-	-	-
2211100 Office and General Supplies and Services	384,600	-	-	-
2211300 Other Operating Expenses	1,466,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	131,616	-	-	-
2220200 Routine Maintenance - Other Assets	135,068	-	-	-
Gross Expenditure..... KShs.	4,497,996	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,497,996	-	-	-
1261001079 Mariakani Law Courts				
2210100 Utilities Supplies and Services	192,000	-	-	-
2210200 Communication, Supplies and Services	457,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	794,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	47,520	-	-	-
2210800 Hospitality Supplies and Services	863,876	-	-	-
2211100 Office and General Supplies and Services	1,134,089	-	-	-
2211300 Other Operating Expenses	1,486,700	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	720,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	332,000	-	-	-
Gross Expenditure..... KShs.	6,067,603	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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.	6,067,603	-	-	-
1261001080 Marimanti Law Courts				
2210100 Utilities Supplies and Services	164,000	-	-	-
2210200 Communication, Supplies and Services	545,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,800	-	-	-
2210800 Hospitality Supplies and Services	433,787	-	-	-
2211100 Office and General Supplies and Services	910,500	-	-	-
2211200 Fuel Oil and Lubricants	120,000	-	-	-
2211300 Other Operating Expenses	1,232,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,000	-	-	-
2220200 Routine Maintenance - Other Assets	694,000	-	-	-
Gross Expenditure..... KShs.	4,808,105	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,808,105	-	-	-
1261001081 Marsabit Law Courts				
2210100 Utilities Supplies and Services	312,000	-	-	-
2210200 Communication, Supplies and Services	895,262	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	862,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	43,860	-	-	-
2210800 Hospitality Supplies and Services	568,000	-	-	-
2211100 Office and General Supplies and Services	674,148	-	-	-
2211300 Other Operating Expenses	820,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	-	-	-
2220200 Routine Maintenance - Other Assets	324,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	118,000	-	-	-
Gross Expenditure..... KShs.	4,717,270	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,717,270	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1261001082 Maseno Law Courts				
2210100 Utilities Supplies and Services	136,000	-	-	-
2210200 Communication, Supplies and Services	493,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	836,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	47,520	-	-	-
2210800 Hospitality Supplies and Services	535,300	-	-	-
2211100 Office and General Supplies and Services	700,166	-	-	-
2211300 Other Operating Expenses	1,443,600	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	56,000	-	-	-
2220200 Routine Maintenance - Other Assets	258,573	-	-	-
Gross Expenditure..... KShs.	4,506,677	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,506,677	-	-	-
1261001083 Maua Law Courts				
2210100 Utilities Supplies and Services	279,000	-	-	-
2210200 Communication, Supplies and Services	507,518	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,435,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	43,200	-	-	-
2210800 Hospitality Supplies and Services	787,900	-	-	-
2211000 Specialised Materials and Supplies	75,000	-	-	-
2211100 Office and General Supplies and Services	1,455,460	-	-	-
2211200 Fuel Oil and Lubricants	80,000	-	-	-
2211300 Other Operating Expenses	1,356,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,000	-	-	-
2220200 Routine Maintenance - Other Assets	981,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	260,000	-	-	-
Gross Expenditure..... KShs.	7,480,078	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,480,078	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1261001084 Mavoko Law Courts				
2210100 Utilities Supplies and Services	80,200	-	-	-
2210200 Communication, Supplies and Services	475,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	619,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	1,027,101	-	-	-
2211100 Office and General Supplies and Services	892,512	-	-	-
2211200 Fuel Oil and Lubricants	100,800	-	-	-
2211300 Other Operating Expenses	1,278,662	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	-	-	-
2220200 Routine Maintenance - Other Assets	674,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	120,000	-	-	-
Gross Expenditure..... KShs.	5,378,973	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,378,973	-	-	-
1261001085 Mbita Law Courts				
2210100 Utilities Supplies and Services	45,500	-	-	-
2210200 Communication, Supplies and Services	480,518	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	386,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	592,812	-	-	-
2211100 Office and General Supplies and Services	594,952	-	-	-
2211300 Other Operating Expenses	1,202,496	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	150,500	-	-	-
Gross Expenditure..... KShs.	3,524,458	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,524,458	-	-	-
1261001086 Meru Law Courts				

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	1,380,000	-	-	-
2210200 Communication, Supplies and Services	1,010,035	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,715,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	32,000	-	-	-
2210800 Hospitality Supplies and Services	906,304	-	-	-
2211000 Specialised Materials and Supplies	150,000	-	-	-
2211100 Office and General Supplies and Services	2,236,000	-	-	-
2211200 Fuel Oil and Lubricants	480,000	-	-	-
2211300 Other Operating Expenses	6,586,868	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	-	-	-
2220200 Routine Maintenance - Other Assets	800,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	120,000	-	-	-
Gross Expenditure..... KShs.	15,516,207	-	-	-
Net Expenditure.. Sub-Head..... KShs.	15,516,207	-	-	-
1261001087 Migori Law Courts				
2210100 Utilities Supplies and Services	291,000	-	-	-
2210200 Communication, Supplies and Services	604,704	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	934,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	33,600	-	-	-
2210800 Hospitality Supplies and Services	817,416	-	-	-
2211100 Office and General Supplies and Services	1,114,230	-	-	-
2211300 Other Operating Expenses	4,121,200	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,000	-	-	-
2220200 Routine Maintenance - Other Assets	210,127	-	-	-
3111000 Purchase of Office Furniture and General Equipment	43,200	-	-	-
Gross Expenditure..... KShs.	8,183,677	-	-	-
Net Expenditure.. Sub-Head..... KShs.	8,183,677	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1261001088 Milimani Kadhis Court				
2210100 Utilities Supplies and Services	92,000	-	-	-
2210200 Communication, Supplies and Services	435,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	90,720	-	-	-
2210800 Hospitality Supplies and Services	558,880	-	-	-
2211100 Office and General Supplies and Services	117,982	-	-	-
2211200 Fuel Oil and Lubricants	18,232	-	-	-
2211300 Other Operating Expenses	1,984,740	-	-	-
2220200 Routine Maintenance - Other Assets	100,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	-	-	-
Gross Expenditure..... KShs.	3,596,372	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,596,372	-	-	-
1261001089 Milimani Commercial Court				
2210100 Utilities Supplies and Services	3,991,422	-	-	-
2210200 Communication, Supplies and Services	3,912,620	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	452,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	63,360	-	-	-
2210800 Hospitality Supplies and Services	2,249,600	-	-	-
2211100 Office and General Supplies and Services	7,136,560	-	-	-
2211200 Fuel Oil and Lubricants	80,000	-	-	-
2211300 Other Operating Expenses	9,805,081	-	-	-
2220200 Routine Maintenance - Other Assets	250,000	-	-	-
Gross Expenditure..... KShs.	27,940,643	-	-	-
Net Expenditure.. Sub-Head..... KShs.	27,940,643	-	-	-
1261001090 Milimani Law Courts				
2210100 Utilities Supplies and Services	24,256,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	4,731,992	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,036,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	550,560	-	-	-
2210800 Hospitality Supplies and Services	5,567,220	-	-	-
2211100 Office and General Supplies and Services	7,278,146	-	-	-
2211200 Fuel Oil and Lubricants	278,800	-	-	-
2211300 Other Operating Expenses	21,819,072	-	-	-
2220200 Routine Maintenance - Other Assets	5,096,640	-	-	-
3111000 Purchase of Office Furniture and General Equipment	625,000	-	-	-
Gross Expenditure..... KShs.	73,240,230	-	-	-
Net Expenditure.. Sub-Head..... KShs.	73,240,230	-	-	-
1261001091 Milimani-Anti-Corruption Court				
2210100 Utilities Supplies and Services	7,775,000	-	-	-
2210200 Communication, Supplies and Services	3,019,758	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,751,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	202,700	-	-	-
2210700 Training Expenses	50,000	-	-	-
2210800 Hospitality Supplies and Services	1,386,350	-	-	-
2211100 Office and General Supplies and Services	2,104,265	-	-	-
2211200 Fuel Oil and Lubricants	234,000	-	-	-
2211300 Other Operating Expenses	4,496,889	-	-	-
2220200 Routine Maintenance - Other Assets	808,880	-	-	-
3111000 Purchase of Office Furniture and General Equipment	801,401	-	-	-
Gross Expenditure..... KShs.	24,630,843	-	-	-
Net Expenditure.. Sub-Head..... KShs.	24,630,843	-	-	-
1261001092 Molo Law Courts				
2210100 Utilities Supplies and Services	432,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	511,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	859,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	63,360	-	-	-
2210700 Training Expenses	10,000	-	-	-
2210800 Hospitality Supplies and Services	1,078,953	-	-	-
2211100 Office and General Supplies and Services	1,526,540	-	-	-
2211300 Other Operating Expenses	1,268,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,000	-	-	-
2220200 Routine Maintenance - Other Assets	652,240	-	-	-
3111000 Purchase of Office Furniture and General Equipment	125,000	-	-	-
Gross Expenditure..... KShs.	6,706,111	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,706,111	-	-	-
1261001093 Mombasa Law Courts				
2210100 Utilities Supplies and Services	10,640,000	-	-	-
2210200 Communication, Supplies and Services	2,629,415	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,722,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	393,480	-	-	-
2210800 Hospitality Supplies and Services	3,551,436	-	-	-
2211100 Office and General Supplies and Services	5,253,560	-	-	-
2211200 Fuel Oil and Lubricants	480,000	-	-	-
2211300 Other Operating Expenses	10,276,033	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	-	-	-
2220200 Routine Maintenance - Other Assets	5,566,879	-	-	-
Gross Expenditure..... KShs.	41,832,803	-	-	-
Net Expenditure.. Sub-Head..... KShs.	41,832,803	-	-	-
1261001094 Chief Kadhi Court-Mombasa				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	765,600	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	80,640	-	-	-
2210800 Hospitality Supplies and Services	403,848	-	-	-
2211100 Office and General Supplies and Services	466,704	-	-	-
2211200 Fuel Oil and Lubricants	38,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	-	-	-
2220200 Routine Maintenance - Other Assets	342,320	-	-	-
3111000 Purchase of Office Furniture and General Equipment	52,500	-	-	-
Gross Expenditure..... KShs.	2,209,612	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,209,612	-	-	-
1261001095 Moyale Law Courts				
2210100 Utilities Supplies and Services	123,500	-	-	-
2210200 Communication, Supplies and Services	868,662	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	521,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	436,800	-	-	-
2211100 Office and General Supplies and Services	491,260	-	-	-
2211200 Fuel Oil and Lubricants	800,160	-	-	-
2211300 Other Operating Expenses	1,250,400	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	146,600	-	-	-
Gross Expenditure..... KShs.	4,710,462	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,710,462	-	-	-
1261001096 Mpeketoni Law Courts				
2210100 Utilities Supplies and Services	192,000	-	-	-
2210200 Communication, Supplies and Services	1,315,380	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,178,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	57,600	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	399,314	-	-	-
2211100 Office and General Supplies and Services	774,920	-	-	-
2211200 Fuel Oil and Lubricants	480,000	-	-	-
2211300 Other Operating Expenses	2,221,600	-	-	-
2220200 Routine Maintenance - Other Assets	107,200	-	-	-
Gross Expenditure..... KShs.	6,726,014	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,726,014	-	-	-
1261001097 Msambweni Law Courts				
2210100 Utilities Supplies and Services	44,000	-	-	-
2210200 Communication, Supplies and Services	284,645	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	524,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-
2210800 Hospitality Supplies and Services	541,908	-	-	-
2211100 Office and General Supplies and Services	430,904	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	953,043	-	-	-
2220200 Routine Maintenance - Other Assets	86,200	-	-	-
Gross Expenditure..... KShs.	3,136,380	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,136,380	-	-	-
1261001098 Mukurweini Law Courts				
2210100 Utilities Supplies and Services	72,000	-	-	-
2210200 Communication, Supplies and Services	247,645	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	766,232	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,800	-	-	-
2210800 Hospitality Supplies and Services	341,000	-	-	-
2211100 Office and General Supplies and Services	433,812	-	-	-
2211300 Other Operating Expenses	1,918,200	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	5,500	-	-	-
2220200 Routine Maintenance - Other Assets	80,000	-	-	-
Gross Expenditure..... KShs.	3,893,189	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,893,189	-	-	-
1261001099 Mumias Law Courts				
2210100 Utilities Supplies and Services	57,005	-	-	-
2210200 Communication, Supplies and Services	490,518	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	968,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	100,800	-	-	-
2210800 Hospitality Supplies and Services	391,000	-	-	-
2211100 Office and General Supplies and Services	866,600	-	-	-
2211300 Other Operating Expenses	1,146,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,000	-	-	-
2220200 Routine Maintenance - Other Assets	408,000	-	-	-
Gross Expenditure..... KShs.	4,459,923	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,459,923	-	-	-
1261001000 Magistrates' and Kadhi's Courts				
Net Expenditure Head.....KShs	2,395,295,933	-	-	-
1261001300 Employment & Labour Relations Court.				
1261001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	221,514,451	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	367,887,122	-	-	-
2210200 Communication, Supplies and Services	4,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,215,525	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	200,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	1,823,391	-	-	-
2211000 Specialised Materials and Supplies	2,038,756	-	-	-
2211100 Office and General Supplies and Services	1,385,169	-	-	-
2211200 Fuel Oil and Lubricants	150,000	-	-	-
2211300 Other Operating Expenses	200,000	-	-	-
2220200 Routine Maintenance - Other Assets	290,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,095,745	-	-	-
Gross Expenditure..... KShs.	611,404,159	-	-	-
Net Expenditure.. Sub-Head..... KShs.	611,404,159	-	-	-
1261001300 Employment & Labour Relations Court				
Net Expenditure Head.....KShs	611,404,159	-	-	-
1261001400 Directorate of Finance.				
1261001401 Budget Management Unit				
2110100 Basic Salaries - Permanent Employees	332,271,676	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	202,963,060	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	175,740,953	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,010,880	-	-	-
2210800 Hospitality Supplies and Services	92,584,414	-	-	-
2211000 Specialised Materials and Supplies	90,000	-	-	-
2211100 Office and General Supplies and Services	1,557,220	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,255,000	-	-	-
Gross Expenditure..... KShs.	811,473,203	-	-	-
Net Expenditure.. Sub-Head..... KShs.	811,473,203	-	-	-
1261001402 Accounts Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,108,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	57,600	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	3,220,400	-	-	-
2211100 Office and General Supplies and Services	1,997,685	-	-	-
2211300 Other Operating Expenses	2,000,000	-	-	-
Gross Expenditure..... KShs.	25,383,685	-	-	-
Net Expenditure.. Sub-Head..... KShs.	25,383,685	-	-	-
1261001400 Directorate of Finance				
Net Expenditure Head.....KShs	836,856,888	-	-	-
1261001600 Directorate of Human Resources and Administration.				
1261001601 Headquarters - Directorate of Human Resources and Administration				
2110100 Basic Salaries - Permanent Employees	332,271,676	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	200,963,060	-	-	-
2210200 Communication, Supplies and Services	85,974,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,533,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	569,400	-	-	-
2210700 Training Expenses	12,374,940	-	-	-
2210800 Hospitality Supplies and Services	5,676,496	-	-	-
2210900 Insurance Costs	1,320,000,000	-	-	-
2211000 Specialised Materials and Supplies	3,130,000	-	-	-
2211100 Office and General Supplies and Services	1,349,184	-	-	-
2211300 Other Operating Expenses	2,585,000	-	-	-
2710100 Government Pension and Retirement Benefits	19,526,825	-	-	-
3111000 Purchase of Office Furniture and General Equipment	878,118	-	-	-
4110400 Domestic Loans to Individuals and Households	272,000,000	-	-	-
Gross Expenditure..... KShs.	2,275,832,199	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,275,832,199	-	-	-
1261001600 Directorate of Human Resources and Administration				

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	2,275,832,199	-	-	-
1261001700 Directorate of Information & Communication Technology.				
1261001701 Headquarters - Directorate of Information & Communication Technology				
2110100 Basic Salaries - Permanent Employees	221,514,451	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	125,253,758	-	-	-
2210200 Communication, Supplies and Services	81,344,903	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,420,900	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	411,950	-	-	-
2210800 Hospitality Supplies and Services	2,992,000	-	-	-
2211100 Office and General Supplies and Services	900,000	-	-	-
2211300 Other Operating Expenses	324,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,390,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	642,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,250,304	-	-	-
Gross Expenditure..... KShs.	471,444,266	-	-	-
Net Expenditure.. Sub-Head..... KShs.	471,444,266	-	-	-
1261001700 Directorate of Information & Communication Technology				
Net Expenditure Head.....KShs	471,444,266	-	-	-
1261001800 Directorate of Supply Chain Management.				
1261001801 Headquarters - Directorate of Supply Chain Management				
2110100 Basic Salaries - Permanent Employees	221,514,451	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	107,444,451	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,096,100	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	38,800	-	-	-
2210800 Hospitality Supplies and Services	5,116,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	1,371,565	-	-	-
2211300 Other Operating Expenses	150,000	-	-	-
2220200 Routine Maintenance - Other Assets	190,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	242,000	-	-	-
Gross Expenditure..... KShs.	362,163,367	-	-	-
Net Expenditure.. Sub-Head..... KShs.	362,163,367	-	-	-
1261001800 Directorate of Supply Chain Management				
Net Expenditure Head.....KShs	362,163,367	-	-	-
1261001900 Directorate of Security Services.				
1261001901 Headquarters - Directorate of Public Affairs and Communication				
2110100 Basic Salaries - Permanent Employees	110,757,225	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	60,548,464	-	-	-
2210100 Utilities Supplies and Services	56,296,709	-	-	-
2210200 Communication, Supplies and Services	39,179,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,161,640	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	86,400	-	-	-
2210600 Rentals of Produced Assets	30,000,000	-	-	-
2210700 Training Expenses	480,000	-	-	-
2210800 Hospitality Supplies and Services	1,586,800	-	-	-
2211000 Specialised Materials and Supplies	156,000	-	-	-
2211100 Office and General Supplies and Services	5,800,000	-	-	-
2211200 Fuel Oil and Lubricants	143,319,440	-	-	-
2211300 Other Operating Expenses	96,386,102	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	20,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	85,000,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	600,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-
Gross Expenditure..... KShs.	854,358,280	-	-	-
Net Expenditure.. Sub-Head..... KShs.	854,358,280	-	-	-
1261001900 Directorate of Security Services				
Net Expenditure Head.....KShs	854,358,280	-	-	-
1261002000 Directorate of Planning and Organizational Performance.				
1261002001 Headquarters - Directorate of Performance Management				
2110100 Basic Salaries - Permanent Employees	110,757,225	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	63,548,464	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,325,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,050,000	-	-	-
2210800 Hospitality Supplies and Services	7,717,900	-	-	-
2211000 Specialised Materials and Supplies	360,000	-	-	-
2211100 Office and General Supplies and Services	668,245	-	-	-
2220200 Routine Maintenance - Other Assets	150,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	961,353	-	-	-
Gross Expenditure..... KShs.	212,538,987	-	-	-
Net Expenditure.. Sub-Head..... KShs.	212,538,987	-	-	-
1261002000 Directorate of Planning and Organizational Performance				
Net Expenditure Head.....KShs	212,538,987	-	-	-
1261002100 Tribunals.				
1261002101 Education Tribunal Services				
2210200 Communication, Supplies and Services	180,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,159,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	543,000	-	-	-
2210800 Hospitality Supplies and Services	845,749	-	-	-
2211100 Office and General Supplies and Services	231,100	-	-	-
2211200 Fuel Oil and Lubricants	40,000	-	-	-
2211300 Other Operating Expenses	200,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	280,000	-	-	-
Gross Expenditure..... KShs.	9,528,849	-	-	-
Net Expenditure.. Sub-Head..... KShs.	9,528,849	-	-	-
1261002102 The Standard Tribunal				
2210200 Communication, Supplies and Services	240,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,068,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	67,600	-	-	-
2210600 Rentals of Produced Assets	1,696,000	-	-	-
2210700 Training Expenses	117,500	-	-	-
2210800 Hospitality Supplies and Services	564,000	-	-	-
2211100 Office and General Supplies and Services	72,766	-	-	-
2220200 Routine Maintenance - Other Assets	1,240	-	-	-
Gross Expenditure..... KShs.	8,827,106	-	-	-
Net Expenditure.. Sub-Head..... KShs.	8,827,106	-	-	-
1261002103 Business Premises Tribunal				
2210200 Communication, Supplies and Services	260,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,835,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	243,200	-	-	-
2210600 Rentals of Produced Assets	14,176,991	-	-	-
2210700 Training Expenses	1,000,000	-	-	-
2210800 Hospitality Supplies and Services	1,221,454	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	654,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,000	-	-	-
2220200 Routine Maintenance - Other Assets	2,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,607,000	-	-	-
Gross Expenditure..... KShs.	35,083,645	-	-	-
Net Expenditure.. Sub-Head..... KShs.	35,083,645	-	-	-
1261002104 Cooperative Tribunal				
2210200 Communication, Supplies and Services	402,840	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,034,160	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,160,390	-	-	-
2210600 Rentals of Produced Assets	18,117,672	-	-	-
2210800 Hospitality Supplies and Services	1,632,000	-	-	-
2211100 Office and General Supplies and Services	1,694,000	-	-	-
2220200 Routine Maintenance - Other Assets	410,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,512,161	-	-	-
Gross Expenditure..... KShs.	41,863,223	-	-	-
Net Expenditure.. Sub-Head..... KShs.	41,863,223	-	-	-
1261002105 Industrial Property Tribunal				
2210200 Communication, Supplies and Services	391,132	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,641,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,650,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	770,950	-	-	-
2210700 Training Expenses	1,010,000	-	-	-
2210800 Hospitality Supplies and Services	1,107,500	-	-	-
2211100 Office and General Supplies and Services	444,172	-	-	-
Gross Expenditure..... KShs.	11,014,754	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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.	11,014,754	-	-	-
1261002106 HIV and AIDs Tribunal				
2210200 Communication, Supplies and Services	67,200	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,515,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	427,330	-	-	-
2210800 Hospitality Supplies and Services	631,200	-	-	-
2211100 Office and General Supplies and Services	417,818	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	-	-	-
Gross Expenditure..... KShs.	20,158,548	-	-	-
Net Expenditure.. Sub-Head..... KShs.	20,158,548	-	-	-
1261002108 Rent Restriction Tribunal				
2210100 Utilities Supplies and Services	1,014,137	-	-	-
2210200 Communication, Supplies and Services	762,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,172,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	86,400	-	-	-
2210700 Training Expenses	420,000	-	-	-
2210800 Hospitality Supplies and Services	2,152,400	-	-	-
2211000 Specialised Materials and Supplies	84,160	-	-	-
2211100 Office and General Supplies and Services	1,015,632	-	-	-
2211300 Other Operating Expenses	66,000	-	-	-
2220200 Routine Maintenance - Other Assets	300,000	-	-	-
Gross Expenditure..... KShs.	24,072,729	-	-	-
Net Expenditure.. Sub-Head..... KShs.	24,072,729	-	-	-
1261002109 Sports Disputes Tribunal				
2210200 Communication, Supplies and Services	120,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,195,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	319,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	4,778,875	-	-	-
2210700 Training Expenses	150,000	-	-	-
2210800 Hospitality Supplies and Services	568,000	-	-	-
2211100 Office and General Supplies and Services	910,371	-	-	-
2211200 Fuel Oil and Lubricants	110,000	-	-	-
2220200 Routine Maintenance - Other Assets	300,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	420,845	-	-	-
Gross Expenditure..... KShs.	13,872,091	-	-	-
Net Expenditure.. Sub-Head..... KShs.	13,872,091	-	-	-
1261002110 Energy Tribunal				
2210200 Communication, Supplies and Services	420,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,846,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	332,600	-	-	-
2210700 Training Expenses	350,000	-	-	-
2210800 Hospitality Supplies and Services	881,000	-	-	-
2211100 Office and General Supplies and Services	70,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	460,000	-	-	-
Gross Expenditure..... KShs.	7,359,600	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,359,600	-	-	-
1261002111 Political Parties Tribunal				
2210200 Communication, Supplies and Services	126,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,628,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,407,330	-	-	-
2210700 Training Expenses	95,000	-	-	-
2210800 Hospitality Supplies and Services	42,676,488	-	-	-
2211100 Office and General Supplies and Services	2,404,700	-	-	-
2211300 Other Operating Expenses	750,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	150,000	-	-	-
Gross Expenditure..... KShs.	65,238,318	-	-	-
Net Expenditure.. Sub-Head..... KShs.	65,238,318	-	-	-
1261002112 Transport Appeals Licensing Board				
2210200 Communication, Supplies and Services	300,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,760,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,253,119	-	-	-
2210700 Training Expenses	402,531	-	-	-
2210800 Hospitality Supplies and Services	880,000	-	-	-
2211100 Office and General Supplies and Services	269,737	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	456,576	-	-	-
Gross Expenditure..... KShs.	31,391,963	-	-	-
Net Expenditure.. Sub-Head..... KShs.	31,391,963	-	-	-
1261002113 Competent Authority				
2210200 Communication, Supplies and Services	60,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,263,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	191,500	-	-	-
2210700 Training Expenses	1,564,000	-	-	-
2210800 Hospitality Supplies and Services	652,000	-	-	-
2211000 Specialised Materials and Supplies	9,175	-	-	-
2211100 Office and General Supplies and Services	200,000	-	-	-
Gross Expenditure..... KShs.	4,940,175	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,940,175	-	-	-
1261002115 Legal Education Appeals Tribunal				
2210200 Communication, Supplies and Services	108,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,670,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	38,959	-	-	-
2210800 Hospitality Supplies and Services	685,000	-	-	-
2211100 Office and General Supplies and Services	183,800	-	-	-
Gross Expenditure..... KShs.	5,685,759	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,685,759	-	-	-
1261002116 Communication & Multimedia Appeals Tribunal (CAMAT)				
2210200 Communication, Supplies and Services	60,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,015,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	174,523	-	-	-
2210800 Hospitality Supplies and Services	332,000	-	-	-
2211100 Office and General Supplies and Services	35,000	-	-	-
Gross Expenditure..... KShs.	6,616,523	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,616,523	-	-	-
1261002117 Micro and Small Enterprises Tribunal (MSET)				
2210200 Communication, Supplies and Services	60,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,480,000	-	-	-
2210800 Hospitality Supplies and Services	72,000	-	-	-
2211100 Office and General Supplies and Services	2,500	-	-	-
Gross Expenditure..... KShs.	6,614,500	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,614,500	-	-	-
1261002118 National Civil Aviation Administrative Review Tribunal (NCAART)				
2210200 Communication, Supplies and Services	300,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,208,660	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	150,000	-	-	-
2210800 Hospitality Supplies and Services	600,000	-	-	-
2211100 Office and General Supplies and Services	150,000	-	-	-
Gross Expenditure..... KShs.	5,408,660	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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.	5,408,660	-	-	-
1261002100 Tribunals				
Net Expenditure Head.....KShs	297,676,443	-	-	-
1261002300 PPP Petition Committee.				
1261002301 PPP Petition Committee - Headquarters				
2210200 Communication, Supplies and Services	60,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,890,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	225,000	-	-	-
2210800 Hospitality Supplies and Services	374,140	-	-	-
2211100 Office and General Supplies and Services	282,500	-	-	-
Gross Expenditure..... KShs.	6,831,640	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,831,640	-	-	-
1261002300 PPP Petition Committee				
Net Expenditure Head.....KShs	6,831,640	-	-	-
1261002500 Magistrates' and Kadhi's Courts - Cont'd.				
1261002501 Muranga Law Courts				
2210100 Utilities Supplies and Services	540,000	-	-	-
2210200 Communication, Supplies and Services	628,704	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,357,450	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	100,800	-	-	-
2210800 Hospitality Supplies and Services	1,049,997	-	-	-
2211100 Office and General Supplies and Services	1,131,010	-	-	-
2211300 Other Operating Expenses	4,133,376	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,000	-	-	-
2220200 Routine Maintenance - Other Assets	285,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	9,254,337	-	-	-
Net Expenditure.. Sub-Head..... KShs.	9,254,337	-	-	-
1261002502 Mutomo Law Courts				
2210100 Utilities Supplies and Services	320,000	-	-	-
2210200 Communication, Supplies and Services	21,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	864,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,800	-	-	-
2210800 Hospitality Supplies and Services	530,990	-	-	-
2211100 Office and General Supplies and Services	939,298	-	-	-
2211200 Fuel Oil and Lubricants	216,000	-	-	-
2211300 Other Operating Expenses	945,400	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000	-	-	-
2220200 Routine Maintenance - Other Assets	255,758	-	-	-
Gross Expenditure..... KShs.	4,152,346	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,152,346	-	-	-
1261002503 Mwingi Law Courts				
2210100 Utilities Supplies and Services	180,000	-	-	-
2210200 Communication, Supplies and Services	652,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	923,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	57,600	-	-	-
2210800 Hospitality Supplies and Services	764,240	-	-	-
2211000 Specialised Materials and Supplies	75,000	-	-	-
2211100 Office and General Supplies and Services	1,751,280	-	-	-
2211300 Other Operating Expenses	997,595	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	96,000	-	-	-
2220200 Routine Maintenance - Other Assets	893,400	-	-	-
Gross Expenditure..... KShs.	6,390,533	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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.	6,390,533	-	-	-
1261002504 Naivasha Law Courts				
2210100 Utilities Supplies and Services	1,287,712	-	-	-
2210200 Communication, Supplies and Services	858,077	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,533,502	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	100,800	-	-	-
2210800 Hospitality Supplies and Services	1,365,604	-	-	-
2211100 Office and General Supplies and Services	1,477,127	-	-	-
2211300 Other Operating Expenses	4,032,040	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	-	-	-
2220200 Routine Maintenance - Other Assets	640,000	-	-	-
Gross Expenditure..... KShs.	11,354,862	-	-	-
Net Expenditure.. Sub-Head..... KShs.	11,354,862	-	-	-
1261002505 Nakuru Law Courts				
2210100 Utilities Supplies and Services	3,168,000	-	-	-
2210200 Communication, Supplies and Services	2,538,985	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,383,235	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	72,600	-	-	-
2210700 Training Expenses	50,000	-	-	-
2210800 Hospitality Supplies and Services	2,834,641	-	-	-
2211000 Specialised Materials and Supplies	74,000	-	-	-
2211100 Office and General Supplies and Services	4,077,562	-	-	-
2211200 Fuel Oil and Lubricants	283,950	-	-	-
2211300 Other Operating Expenses	5,920,200	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,000	-	-	-
2220200 Routine Maintenance - Other Assets	2,765,000	-	-	-
Gross Expenditure..... KShs.	25,328,173	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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.	25,328,173	-	-	-
1261002506 Nanyuki Law Courts				
2210100 Utilities Supplies and Services	1,320,000	-	-	-
2210200 Communication, Supplies and Services	711,390	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,345,306	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	95,040	-	-	-
2210800 Hospitality Supplies and Services	598,400	-	-	-
2211100 Office and General Supplies and Services	1,047,476	-	-	-
2211300 Other Operating Expenses	5,650,200	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	93,076	-	-	-
Gross Expenditure..... KShs.	10,900,888	-	-	-
Net Expenditure.. Sub-Head..... KShs.	10,900,888	-	-	-
1261002507 Narok Law Courts				
2210100 Utilities Supplies and Services	180,000	-	-	-
2210200 Communication, Supplies and Services	603,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	632,320	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	164,160	-	-	-
2210800 Hospitality Supplies and Services	582,140	-	-	-
2211100 Office and General Supplies and Services	1,981,684	-	-	-
2211300 Other Operating Expenses	4,237,884	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	-	-	-
2220200 Routine Maintenance - Other Assets	222,000	-	-	-
Gross Expenditure..... KShs.	8,663,206	-	-	-
Net Expenditure.. Sub-Head..... KShs.	8,663,206	-	-	-
1261002508 Ndhiwa Law Courts				
2210100 Utilities Supplies and Services	85,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	454,618	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	398,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	38,400	-	-	-
2210800 Hospitality Supplies and Services	281,088	-	-	-
2211100 Office and General Supplies and Services	458,884	-	-	-
2211300 Other Operating Expenses	930,400	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000	-	-	-
2220200 Routine Maintenance - Other Assets	199,576	-	-	-
Gross Expenditure..... KShs.	2,851,966	-	-	-
Net Expenditure.. Sub-Head..... KShs.	2,851,966	-	-	-
1261002509 Ngong Law Courts				
2210100 Utilities Supplies and Services	100,000	-	-	-
2210200 Communication, Supplies and Services	453,468	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	728,300	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,800	-	-	-
2210800 Hospitality Supplies and Services	736,100	-	-	-
2211100 Office and General Supplies and Services	595,220	-	-	-
2211300 Other Operating Expenses	396,563	-	-	-
2220200 Routine Maintenance - Other Assets	107,000	-	-	-
Gross Expenditure..... KShs.	3,145,451	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,145,451	-	-	-
1261002510 Nkubu Law Courts				
2210100 Utilities Supplies and Services	250,000	-	-	-
2210200 Communication, Supplies and Services	463,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	814,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	43,200	-	-	-
2210800 Hospitality Supplies and Services	564,320	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	808,000	-	-	-
2211300 Other Operating Expenses	3,815,684	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	-	-	-
2220200 Routine Maintenance - Other Assets	150,000	-	-	-
Gross Expenditure..... KShs.	6,969,022	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,969,022	-	-	-
1261002511 Nyahururu Law Courts				
2210100 Utilities Supplies and Services	600,000	-	-	-
2210200 Communication, Supplies and Services	669,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,240,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	57,600	-	-	-
2210800 Hospitality Supplies and Services	456,000	-	-	-
2211100 Office and General Supplies and Services	1,078,413	-	-	-
2211300 Other Operating Expenses	2,696,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	-	-	-
2220200 Routine Maintenance - Other Assets	580,000	-	-	-
Gross Expenditure..... KShs.	7,457,031	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,457,031	-	-	-
1261002512 Nyamira Law Courts				
2210100 Utilities Supplies and Services	568,000	-	-	-
2210200 Communication, Supplies and Services	554,154	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	674,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,800	-	-	-
2210800 Hospitality Supplies and Services	878,328	-	-	-
2211100 Office and General Supplies and Services	1,274,760	-	-	-
2211300 Other Operating Expenses	2,302,480	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	177,600	-	-	-
Gross Expenditure..... KShs.	6,482,622	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,482,622	-	-	-
1261002513 Nyando Law Courts				
2210100 Utilities Supplies and Services	520,000	-	-	-
2210200 Communication, Supplies and Services	475,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	790,848	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	47,200	-	-	-
2210700 Training Expenses	62,400	-	-	-
2210800 Hospitality Supplies and Services	640,000	-	-	-
2211100 Office and General Supplies and Services	700,482	-	-	-
2211200 Fuel Oil and Lubricants	40,000	-	-	-
2211300 Other Operating Expenses	3,317,772	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	200,000	-	-	-
Gross Expenditure..... KShs.	6,833,720	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,833,720	-	-	-
1261002514 Nyeri Law Courts				
2210100 Utilities Supplies and Services	3,120,000	-	-	-
2210200 Communication, Supplies and Services	591,291	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,824,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	92,800	-	-	-
2210800 Hospitality Supplies and Services	1,478,420	-	-	-
2211100 Office and General Supplies and Services	1,960,240	-	-	-
2211200 Fuel Oil and Lubricants	249,600	-	-	-
2211300 Other Operating Expenses	6,928,155	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	804,000	-	-	-
Gross Expenditure..... KShs.	17,088,706	-	-	-
Net Expenditure.. Sub-Head..... KShs.	17,088,706	-	-	-
1261002515 Ogembo Law Courts				
2210100 Utilities Supplies and Services	92,000	-	-	-
2210200 Communication, Supplies and Services	543,978	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	586,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,800	-	-	-
2210800 Hospitality Supplies and Services	419,436	-	-	-
2211100 Office and General Supplies and Services	1,054,368	-	-	-
2211300 Other Operating Expenses	1,179,200	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,000	-	-	-
2220200 Routine Maintenance - Other Assets	447,916	-	-	-
Gross Expenditure..... KShs.	4,388,098	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,388,098	-	-	-
1261002516 Loitoktok Law Courts				
2210100 Utilities Supplies and Services	74,000	-	-	-
2210200 Communication, Supplies and Services	481,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	571,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	81,200	-	-	-
2210800 Hospitality Supplies and Services	529,120	-	-	-
2211000 Specialised Materials and Supplies	15,000	-	-	-
2211100 Office and General Supplies and Services	239,300	-	-	-
2211300 Other Operating Expenses	961,104	-	-	-
2220200 Routine Maintenance - Other Assets	152,500	-	-	-
Gross Expenditure..... KShs.	3,104,642	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,104,642	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1261002517 Othaya Law Courts				
2210100 Utilities Supplies and Services	162,000	-	-	-
2210200 Communication, Supplies and Services	458,118	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	430,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	32,400	-	-	-
2210800 Hospitality Supplies and Services	401,940	-	-	-
2211100 Office and General Supplies and Services	611,108	-	-	-
2211300 Other Operating Expenses	1,221,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,000	-	-	-
2220200 Routine Maintenance - Other Assets	178,000	-	-	-
Gross Expenditure..... KShs.	3,511,066	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,511,066	-	-	-
1261002518 Oyugis Law Courts				
2210100 Utilities Supplies and Services	420,000	-	-	-
2210200 Communication, Supplies and Services	481,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	596,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	63,360	-	-	-
2210800 Hospitality Supplies and Services	500,192	-	-	-
2211100 Office and General Supplies and Services	1,278,529	-	-	-
2211300 Other Operating Expenses	2,287,600	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,800	-	-	-
2220200 Routine Maintenance - Other Assets	453,600	-	-	-
Gross Expenditure..... KShs.	6,113,099	-	-	-
Net Expenditure.. Sub-Head..... KShs.	6,113,099	-	-	-
1261002519 Rongo Law Courts				
2210100 Utilities Supplies and Services	240,000	-	-	-
2210200 Communication, Supplies and Services	462,518	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	506,300	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,800	-	-	-
2210800 Hospitality Supplies and Services	365,772	-	-	-
2211100 Office and General Supplies and Services	624,884	-	-	-
2211300 Other Operating Expenses	1,031,784	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	-	-	-
2220200 Routine Maintenance - Other Assets	340,000	-	-	-
Gross Expenditure..... KShs.	3,620,058	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,620,058	-	-	-
1261002520 Ruiru Law Courts				
2210100 Utilities Supplies and Services	200,000	-	-	-
2210200 Communication, Supplies and Services	135,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	614,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	79,200	-	-	-
2210800 Hospitality Supplies and Services	490,216	-	-	-
2211100 Office and General Supplies and Services	701,053	-	-	-
2211200 Fuel Oil and Lubricants	80,000	-	-	-
2211300 Other Operating Expenses	1,253,400	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000	-	-	-
2220200 Routine Maintenance - Other Assets	140,000	-	-	-
Gross Expenditure..... KShs.	3,708,469	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,708,469	-	-	-
1261002521 Runyenjes Law Courts				
2210100 Utilities Supplies and Services	230,400	-	-	-
2210200 Communication, Supplies and Services	458,468	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	357,080	-	-	-
2211100 Office and General Supplies and Services	556,448	-	-	-
2211200 Fuel Oil and Lubricants	8,000	-	-	-
2211300 Other Operating Expenses	1,134,016	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000	-	-	-
2220200 Routine Maintenance - Other Assets	44,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	120,000	-	-	-
Gross Expenditure..... KShs.	3,422,692	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,422,692	-	-	-
1261002522 Shanzu Law Courts				
2210100 Utilities Supplies and Services	480,000	-	-	-
2210200 Communication, Supplies and Services	496,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,159,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	48,600	-	-	-
2210800 Hospitality Supplies and Services	478,400	-	-	-
2211100 Office and General Supplies and Services	967,180	-	-	-
2211200 Fuel Oil and Lubricants	81,600	-	-	-
2211300 Other Operating Expenses	1,270,000	-	-	-
2220200 Routine Maintenance - Other Assets	369,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	30,000	-	-	-
Gross Expenditure..... KShs.	5,380,298	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,380,298	-	-	-
1261002523 Siakago Law Courts				
2210100 Utilities Supplies and Services	42,000	-	-	-
2210200 Communication, Supplies and Services	466,818	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	476,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	31,680	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	349,196	-	-	-
2211000 Specialised Materials and Supplies	25,000	-	-	-
2211100 Office and General Supplies and Services	943,600	-	-	-
2211300 Other Operating Expenses	1,175,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000	-	-	-
2220200 Routine Maintenance - Other Assets	86,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	80,000	-	-	-
Gross Expenditure..... KShs.	3,680,294	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,680,294	-	-	-
1261002524 Siaya Law Courts				
2210100 Utilities Supplies and Services	204,000	-	-	-
2210200 Communication, Supplies and Services	580,704	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	945,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	78,000	-	-	-
2210800 Hospitality Supplies and Services	696,500	-	-	-
2211100 Office and General Supplies and Services	919,000	-	-	-
2211300 Other Operating Expenses	4,015,422	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,000	-	-	-
2220200 Routine Maintenance - Other Assets	152,000	-	-	-
Gross Expenditure..... KShs.	7,618,626	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,618,626	-	-	-
1261002525 Sirisia Law Courts				
2210100 Utilities Supplies and Services	150,000	-	-	-
2210200 Communication, Supplies and Services	82,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	540,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	44,640	-	-	-
2210800 Hospitality Supplies and Services	323,828	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	563,520	-	-	-
2211200 Fuel Oil and Lubricants	105,600	-	-	-
2211300 Other Operating Expenses	1,199,600	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,000	-	-	-
2220200 Routine Maintenance - Other Assets	400,200	-	-	-
Gross Expenditure..... KShs.	3,428,488	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,428,488	-	-	-
1261002526 Sotik Law Courts				
2210100 Utilities Supplies and Services	198,000	-	-	-
2210200 Communication, Supplies and Services	452,468	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	693,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	67,200	-	-	-
2210800 Hospitality Supplies and Services	512,154	-	-	-
2211100 Office and General Supplies and Services	1,237,226	-	-	-
2211300 Other Operating Expenses	1,174,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,000	-	-	-
2220200 Routine Maintenance - Other Assets	446,946	-	-	-
Gross Expenditure..... KShs.	4,853,194	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,853,194	-	-	-
1261002527 Tamu Law Courts				
2210100 Utilities Supplies and Services	261,360	-	-	-
2210200 Communication, Supplies and Services	47,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	453,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	46,800	-	-	-
2210800 Hospitality Supplies and Services	330,772	-	-	-
2211100 Office and General Supplies and Services	491,775	-	-	-
2211300 Other Operating Expenses	2,548,800	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	20,060	-	-	-
2220200 Routine Maintenance - Other Assets	119,216	-	-	-
Gross Expenditure..... KShs.	4,319,383	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,319,383	-	-	-
1261002528 Taveta Law Courts				
2210100 Utilities Supplies and Services	175,140	-	-	-
2210200 Communication, Supplies and Services	504,518	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	737,160	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	34,320	-	-	-
2210800 Hospitality Supplies and Services	492,163	-	-	-
2211100 Office and General Supplies and Services	897,300	-	-	-
2211200 Fuel Oil and Lubricants	154,000	-	-	-
2211300 Other Operating Expenses	1,025,040	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	48,000	-	-	-
2220200 Routine Maintenance - Other Assets	328,862	-	-	-
3111000 Purchase of Office Furniture and General Equipment	169,525	-	-	-
Gross Expenditure..... KShs.	4,566,028	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,566,028	-	-	-
1261002529 Tawa Law Courts				
2210100 Utilities Supplies and Services	215,040	-	-	-
2210200 Communication, Supplies and Services	458,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	437,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	28,800	-	-	-
2210800 Hospitality Supplies and Services	485,992	-	-	-
2211100 Office and General Supplies and Services	425,277	-	-	-
2211300 Other Operating Expenses	1,009,700	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	92,000	-	-	-
Gross Expenditure..... KShs.	3,192,227	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,192,227	-	-	-
1261002530 Thika Law Courts				
2210100 Utilities Supplies and Services	415,800	-	-	-
2210200 Communication, Supplies and Services	649,287	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,494,100	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	86,400	-	-	-
2210800 Hospitality Supplies and Services	2,006,796	-	-	-
2211100 Office and General Supplies and Services	2,517,900	-	-	-
2211300 Other Operating Expenses	5,287,748	-	-	-
2220200 Routine Maintenance - Other Assets	1,118,092	-	-	-
3111000 Purchase of Office Furniture and General Equipment	145,000	-	-	-
Gross Expenditure..... KShs.	13,721,123	-	-	-
Net Expenditure.. Sub-Head..... KShs.	13,721,123	-	-	-
1261002531 Tigania Law Courts				
2210100 Utilities Supplies and Services	172,000	-	-	-
2210200 Communication, Supplies and Services	487,546	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,680	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	43,200	-	-	-
2210800 Hospitality Supplies and Services	481,360	-	-	-
2211100 Office and General Supplies and Services	883,780	-	-	-
2211200 Fuel Oil and Lubricants	80,000	-	-	-
2211300 Other Operating Expenses	1,406,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	-	-	-
2220200 Routine Maintenance - Other Assets	220,000	-	-	-
Gross Expenditure..... KShs.	4,654,566	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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.	4,654,566	-	-	-
1261002532 Tononoka Children Courts				
2210100 Utilities Supplies and Services	78,000	-	-	-
2210200 Communication, Supplies and Services	244,645	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,900	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	45,600	-	-	-
2210800 Hospitality Supplies and Services	497,800	-	-	-
2211000 Specialised Materials and Supplies	13,200	-	-	-
2211100 Office and General Supplies and Services	513,560	-	-	-
2211300 Other Operating Expenses	1,242,861	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	-	-	-
2220200 Routine Maintenance - Other Assets	124,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	9,500	-	-	-
Gross Expenditure..... KShs.	3,162,066	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,162,066	-	-	-
1261002533 Ukwala Law Courts				
2210100 Utilities Supplies and Services	94,000	-	-	-
2210200 Communication, Supplies and Services	564,704	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	357,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	47,520	-	-	-
2210800 Hospitality Supplies and Services	424,900	-	-	-
2211100 Office and General Supplies and Services	521,897	-	-	-
2211200 Fuel Oil and Lubricants	32,000	-	-	-
2211300 Other Operating Expenses	1,395,600	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,500	-	-	-
2220200 Routine Maintenance - Other Assets	173,518	-	-	-
3111000 Purchase of Office Furniture and General Equipment	45,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	3,671,239	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,671,239	-	-	-
1261002534 Vihiga Law Courts				
2210100 Utilities Supplies and Services	324,000	-	-	-
2210200 Communication, Supplies and Services	513,018	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	864,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	79,200	-	-	-
2210800 Hospitality Supplies and Services	651,210	-	-	-
2211000 Specialised Materials and Supplies	30,000	-	-	-
2211100 Office and General Supplies and Services	869,536	-	-	-
2211300 Other Operating Expenses	3,403,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	56,800	-	-	-
2220200 Routine Maintenance - Other Assets	237,758	-	-	-
Gross Expenditure..... KShs.	7,029,122	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,029,122	-	-	-
1261002535 Voi Law Courts				
2210100 Utilities Supplies and Services	188,000	-	-	-
2210200 Communication, Supplies and Services	490,218	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	99,360	-	-	-
2210800 Hospitality Supplies and Services	947,155	-	-	-
2211100 Office and General Supplies and Services	1,345,183	-	-	-
2211300 Other Operating Expenses	3,014,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	87,200	-	-	-
2220200 Routine Maintenance - Other Assets	330,829	-	-	-
3111000 Purchase of Office Furniture and General Equipment	91,285	-	-	-
Gross Expenditure..... KShs.	7,153,830	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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.	7,153,830	-	-	-
1261002536 Wajir Law Courts				
2210100 Utilities Supplies and Services	392,000	-	-	-
2210200 Communication, Supplies and Services	843,263	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	953,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	72,000	-	-	-
2210800 Hospitality Supplies and Services	1,161,500	-	-	-
2211100 Office and General Supplies and Services	864,847	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	1,001,400	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	-	-	-
2220200 Routine Maintenance - Other Assets	220,000	-	-	-
Gross Expenditure..... KShs.	5,828,010	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,828,010	-	-	-
1261002537 Eldas Kadhi Court				
2210100 Utilities Supplies and Services	64,000	-	-	-
2210200 Communication, Supplies and Services	5,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	36,000	-	-	-
2210800 Hospitality Supplies and Services	181,950	-	-	-
2211100 Office and General Supplies and Services	87,865	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	878,400	-	-	-
2220200 Routine Maintenance - Other Assets	40,000	-	-	-
Gross Expenditure..... KShs.	1,818,215	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,818,215	-	-	-
1261002538 Bute Kadhi Court				

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	52,000	-	-	-
2210200 Communication, Supplies and Services	5,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	36,000	-	-	-
2210800 Hospitality Supplies and Services	196,700	-	-	-
2211100 Office and General Supplies and Services	91,820	-	-	-
2211200 Fuel Oil and Lubricants	240,000	-	-	-
2211300 Other Operating Expenses	878,400	-	-	-
2220200 Routine Maintenance - Other Assets	40,000	-	-	-
Gross Expenditure..... KShs.	1,824,920	-	-	-
Net Expenditure.. Sub-Head..... KShs.	1,824,920	-	-	-
1261002539 Wanguru Law Courts				
2210100 Utilities Supplies and Services	140,000	-	-	-
2210200 Communication, Supplies and Services	467,968	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	57,600	-	-	-
2210800 Hospitality Supplies and Services	420,772	-	-	-
2211100 Office and General Supplies and Services	767,808	-	-	-
2211300 Other Operating Expenses	1,252,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	226,000	-	-	-
Gross Expenditure..... KShs.	3,932,148	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,932,148	-	-	-
1261002540 Webuye Law Courts				
2210100 Utilities Supplies and Services	300,000	-	-	-
2210200 Communication, Supplies and Services	484,618	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	63,360	-	-	-
2210800 Hospitality Supplies and Services	1,075,800	-	-	-
2211100 Office and General Supplies and Services	1,061,296	-	-	-
2211200 Fuel Oil and Lubricants	24,000	-	-	-
2211300 Other Operating Expenses	1,158,204	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	404,000	-	-	-
Gross Expenditure..... KShs.	5,871,278	-	-	-
Net Expenditure.. Sub-Head..... KShs.	5,871,278	-	-	-
1261002541 Winam Law Courts				
2210100 Utilities Supplies and Services	144,000	-	-	-
2210200 Communication, Supplies and Services	473,268	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	434,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	43,200	-	-	-
2210800 Hospitality Supplies and Services	630,015	-	-	-
2211100 Office and General Supplies and Services	858,897	-	-	-
2211300 Other Operating Expenses	968,400	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	-	-	-
2220200 Routine Maintenance - Other Assets	334,400	-	-	-
3111000 Purchase of Office Furniture and General Equipment	117,648	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,000	-	-	-
Gross Expenditure..... KShs.	4,082,228	-	-	-
Net Expenditure.. Sub-Head..... KShs.	4,082,228	-	-	-
1261002542 Wundanyi Law Courts				
2210100 Utilities Supplies and Services	94,320	-	-	-
2210200 Communication, Supplies and Services	461,758	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	611,200	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	41,680	-	-	-
2210800 Hospitality Supplies and Services	393,376	-	-	-
2211000 Specialised Materials and Supplies	16,572	-	-	-
2211100 Office and General Supplies and Services	517,275	-	-	-
2211300 Other Operating Expenses	985,290	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	56,380	-	-	-
2220200 Routine Maintenance - Other Assets	296,200	-	-	-
3111000 Purchase of Office Furniture and General Equipment	116,824	-	-	-
Gross Expenditure..... KShs.	3,590,875	-	-	-
Net Expenditure.. Sub-Head..... KShs.	3,590,875	-	-	-
1261002500 Magistrates' and Kadhi's Courts - Cont'd				
Net Expenditure Head.....KShs	258,119,145	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R1261 The JudiciaryKShs.	15,968,320,385	16,397,400,000	16,260,857,509	17,513,119,154

VOTE R1271 Ethics and Anti-Corruption Commission

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 Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

(KShs 3,420,530,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1271000100 Headquarters and Administrative Services	Kshs. 3,518,530,000	Kshs. 3,420,530,000	Kshs. -	Kshs. 3,420,530,000	Kshs. 3,625,760,000	Kshs. 3,988,120,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	3,518,530,000	3,420,530,000	-	3,420,530,000	3,625,760,000	3,988,120,000

VOTE R1271 Ethics and Anti-Corruption Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1271000100 Headquarters and Administrative Services.	KShs.	KShs.	KShs.	KShs.
1271000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,518,530,000	3,420,530,000	3,625,760,000	3,988,120,000
Gross Expenditure..... KShs.	3,518,530,000	3,420,530,000	3,625,760,000	3,988,120,000
Net Expenditure.. Sub-Head..... KShs.	3,518,530,000	3,420,530,000	3,625,760,000	3,988,120,000
1271000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	3,518,530,000	3,420,530,000	3,625,760,000	3,988,120,000
TOTAL NET EXPENDITURE FOR VOTE R1271 Ethics and Anti-Corruption CommissionKShs.	3,518,530,000	3,420,530,000	3,625,760,000	3,988,120,000

VOTE R1281 National Intelligence Service

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

I. ESTIMATE of amount required in the year ending 30th June, 2023 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

(KShs 46,127,700,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1281000100 Headquarters Field Services Training School and Liaison Office	Kshs. 47,201,000,000	Kshs. 46,127,700,000	Kshs. -	Kshs. 46,127,700,000	Kshs. 49,734,600,000	Kshs. 51,386,600,000
TOTAL FOR VOTE R1281 National Intelligence Service	47,201,000,000	46,127,700,000	-	46,127,700,000	49,734,600,000	51,386,600,000

VOTE R1281 National Intelligence Service

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1281000100 Headquarters Field Services Training School and Liaison Office.	KShs.	KShs.	KShs.	KShs.
1281000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000
Gross Expenditure..... KShs.	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000
Net Expenditure.. Sub-Head..... KShs.	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000
1281000100 Headquarters Field Services Training School and Liaison Office				
Net Expenditure Head.....KShs	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000
TOTAL NET EXPENDITURE FOR VOTE R1281 National Intelligence ServiceKShs.	47,201,000,000	46,127,700,000	49,734,600,000	51,386,600,000

VOTE R1291 Office of the Director of Public Prosecutions

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 Office of the Director of Public Prosecutions, including general administration and planning.

(KShs 3,281,950,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1291001000 Headquarters and Administrative Services	Kshs. 3,325,952,706	Kshs. 3,281,950,000	Kshs. -	Kshs. 3,281,950,000	Kshs. 3,478,860,000	Kshs. 3,826,550,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	3,325,952,706	3,281,950,000	-	3,281,950,000	3,478,860,000	3,826,550,000

VOTE R1291 Office of the Director of Public Prosecutions

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
1291001000 Headquarters and Administrative Services.	KShs.	KShs.	KShs.	KShs.
1291001001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,325,952,706	3,281,950,000	3,478,860,000	3,826,550,000
Gross Expenditure..... KShs.	3,325,952,706	3,281,950,000	3,478,860,000	3,826,550,000
Net Expenditure.. Sub-Head..... KShs.	3,325,952,706	3,281,950,000	3,478,860,000	3,826,550,000
1291001000 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	3,325,952,706	3,281,950,000	3,478,860,000	3,826,550,000
TOTAL NET EXPENDITURE FOR VOTE R1291 Office of the Director of Public ProsecutionsKShs.	3,325,952,706	3,281,950,000	3,478,860,000	3,826,550,000

VOTE R1311 Office of the Registrar of Political Parties

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 Office of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

(KShs 2,126,850,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1311000200 Registrar of Political Parties	Kshs. 3,314,720,850	Kshs. 2,126,850,000	Kshs. -	Kshs. 2,126,850,000	Kshs. 2,042,630,000	Kshs. 2,081,280,000
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	3,314,720,850	2,126,850,000	-	2,126,850,000	2,042,630,000	2,081,280,000

VOTE R1311 Office of the Registrar of Political Parties

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.				
1311000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	104,680,561	109,431,479	140,117,727	152,000,884
2110200 Basic Wages - Temporary Employees	50,491,680	69,120,000	6,391,680	6,691,680
2110300 Personal Allowance - Paid as Part of Salary	66,791,920	92,557,604	122,009,112	115,064,955
2120100 Employer Contributions to Compulsory National Social Security Schemes	12,075,839	12,240,917	16,481,481	17,682,481
2210100 Utilities Supplies and Services	2,930,500	3,750,500	3,850,500	4,291,281
2210200 Communication, Supplies and Services	17,164,423	10,006,263	12,206,336	18,428,506
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,398,182	51,873,202	54,053,893	73,396,095
2210400 Foreign Travel and Subsistence, and other transportation costs	11,152,320	11,400,000	8,500,000	9,200,000
2210500 Printing , Advertising and Information Supplies and Services	29,690,359	10,682,385	10,788,634	11,696,902
2210600 Rentals of Produced Assets	72,564,582	62,047,411	61,829,568	64,992,854
2210700 Training Expenses	131,810,208	90,917,203	16,580,760	16,900,760
2210800 Hospitality Supplies and Services	39,593,464	17,168,336	16,466,536	11,744,236
2210900 Insurance Costs	26,150,500	31,650,500	34,150,500	39,500,000
2211000 Specialised Materials and Supplies	11,974,910	1,704,000	2,125,593	2,464,000
2211100 Office and General Supplies and Services	19,126,900	7,711,220	8,111,220	10,271,220
2211200 Fuel Oil and Lubricants	19,500,000	7,000,000	5,600,000	7,000,000
2211300 Other Operating Expenses	31,550,962	30,220,230	19,367,710	20,909,710
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	5,000,000	5,200,000	5,500,000
2220200 Routine Maintenance - Other Assets	1,662,000	5,942,000	6,042,000	6,082,000
3110300 Refurbishment of Buildings	21,500,000	16,250,000	10,450,000	5,245,186
3111000 Purchase of Office Furniture and General Equipment	20,851,340	3,126,750	5,756,750	5,367,250
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,800,200	2,050,000	1,250,000	1,550,000
Gross Expenditure..... KShs.	839,460,850	651,850,000	567,330,000	605,980,000
Net Expenditure.. Sub-Head..... KShs.	839,460,850	651,850,000	567,330,000	605,980,000

VOTE R1311 Office of the Registrar of Political Parties

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1311000202 Political Parties Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	2,475,260,000	1,475,000,000	1,475,300,000	1,475,300,000
Gross Expenditure..... KShs.	2,475,260,000	1,475,000,000	1,475,300,000	1,475,300,000
Net Expenditure.. Sub-Head..... KShs.	2,475,260,000	1,475,000,000	1,475,300,000	1,475,300,000
1311000200 Registrar of Political Parties				
Net Expenditure Head.....KShs	3,314,720,850	2,126,850,000	2,042,630,000	2,081,280,000
TOTAL NET EXPENDITURE FOR VOTE R1311 Office of the Registrar of Political PartiesKShs.	3,314,720,850	2,126,850,000	2,042,630,000	2,081,280,000

VOTE R1321 Witness Protection Agency

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 Witness Protection Agency including general administration, planning and witness protection services.

(KShs 649,070,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
1321000100 Headquarters Administrative Services	Kshs. 490,170,286	Kshs. 649,070,000	Kshs. -	Kshs. 649,070,000	Kshs. 521,710,000	Kshs. 548,410,000
TOTAL FOR VOTE R1321 Witness Protection Agency	490,170,286	649,070,000	-	649,070,000	521,710,000	548,410,000

VOTE R1321 Witness Protection Agency

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.				
1321000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	167,202,656	193,227,160	197,018,200	199,280,200
2110300 Personal Allowance - Paid as Part of Salary	110,410,356	124,875,060	123,394,464	126,132,464
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,396,163	1,542,240	1,573,085	1,673,085
2120300 Employer Contributions to Social Benefit Schemes Outside Government	32,540,825	36,935,540	36,674,251	39,674,251
2210100 Utilities Supplies and Services	1,574,455	2,100,000	1,520,000	1,520,000
2210200 Communication, Supplies and Services	4,469,378	2,787,308	3,093,308	3,693,308
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,094,650	1,665,787	665,787	965,787
2210500 Printing , Advertising and Information Supplies and Services	531,874	700,000	448,600	648,600
2210600 Rentals of Produced Assets	15,916,672	16,146,866	16,146,866	16,146,866
2210700 Training Expenses	501,768	1,000,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	8,368,382	4,565,850	4,776,250	6,276,250
2210900 Insurance Costs	31,000,639	37,350,000	37,250,000	39,150,000
2211100 Office and General Supplies and Services	2,188,334	1,961,875	2,210,000	2,510,000
2211200 Fuel Oil and Lubricants	5,273,689	3,000,000	4,500,000	4,500,000
2211300 Other Operating Expenses	89,936,302	202,412,314	78,820,489	90,920,489
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,105,912	5,000,000	4,518,700	4,358,700
2220200 Routine Maintenance - Other Assets	2,083,393	3,150,000	2,400,000	2,900,000
2710100 Government Pension and Retirement Benefits	5,840,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	639,918	500,000	600,000	1,960,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	94,920	150,000	100,000	100,000
4110400 Domestic Loans to Individuals and Households	3,000,000	10,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	490,170,286	649,070,000	521,710,000	548,410,000
Net Expenditure.. Sub-Head..... KShs.	490,170,286	649,070,000	521,710,000	548,410,000
1321000100 Headquarters Administrative Services				

VOTE R1321 Witness Protection Agency

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	490,170,286	649,070,000	521,710,000	548,410,000
TOTAL NET EXPENDITURE FOR VOTE R1321 Witness Protection AgencyKShs.	490,170,286	649,070,000	521,710,000	548,410,000

VOTE R2011 Kenya National Commission on Human Rights

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 Kenya National Commission on Human Rights, including administration planning and support services and Human Rights protection services.

(KShs 464,360,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2011000100 Kenya National Commission on Human Rights	Kshs. 399,711,517	Kshs. 464,360,000	Kshs. -	Kshs. 464,360,000	Kshs. 420,460,000	Kshs. 441,760,000
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	399,711,517	464,360,000	-	464,360,000	420,460,000	441,760,000

VOTE R2011 Kenya National Commission on Human Rights

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.				
2011000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	191,982,714	200,853,103	202,012,747	208,046,987
2110200 Basic Wages - Temporary Employees	50,488,664	54,035,610	54,575,966	55,121,726
2110300 Personal Allowance - Paid as Part of Salary	8,108,102	8,785,310	8,785,310	8,785,310
2120100 Employer Contributions to Compulsory National Social Security Schemes	24,560,520	26,115,977	26,115,977	26,115,977
2210100 Utilities Supplies and Services	1,830,650	1,885,570	1,942,137	2,000,401
2210200 Communication, Supplies and Services	10,586,256	13,716,350	7,926,106	11,951,058
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,077,124	3,582,564	1,136,692	3,343,079
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,715,000	1,715,000	1,715,000	1,715,000
2210600 Rentals of Produced Assets	57,495,734	63,307,197	65,206,413	70,096,894
2210700 Training Expenses	1,860,000	3,860,000	1,860,000	2,100,000
2210800 Hospitality Supplies and Services	1,793,112	1,927,595	1,927,595	2,023,976
2210900 Insurance Costs	29,737,124	30,737,124	30,737,124	31,659,237
2211100 Office and General Supplies and Services	1,275,000	1,270,625	1,308,744	1,374,181
2211200 Fuel Oil and Lubricants	3,254,000	1,701,049	1,701,049	4,000,000
2211300 Other Operating Expenses	6,886,000	5,945,236	5,945,236	6,354,660
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	4,000,000	1,000,000	4,050,000
2220200 Routine Maintenance - Other Assets	3,061,517	2,021,281	2,021,281	2,021,514
2710100 Government Pension and Retirement Benefits	-	11,400,409	4,542,623	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	20,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	4,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	-	1,000,000
Gross Expenditure..... KShs.	399,711,517	464,360,000	420,460,000	441,760,000
Net Expenditure.. Sub-Head..... KShs.	399,711,517	464,360,000	420,460,000	441,760,000

VOTE R2011 Kenya National Commission on Human Rights

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights				
Net Expenditure Head.....KShs	399,711,517	464,360,000	420,460,000	441,760,000
TOTAL NET EXPENDITURE FOR VOTE R2011 Kenya National Commission on Human RightsKShs.	399,711,517	464,360,000	420,460,000	441,760,000

VOTE R2021 National Land Commission

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 Land Commission including general administration and planning, and filed services.

(KShs 1,468,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2021000100 National Land Commission	Kshs. 1,687,003,829	Kshs. 1,468,000,000	Kshs. -	Kshs. 1,468,000,000	Kshs. 1,531,600,000	Kshs. 1,586,800,000
TOTAL FOR VOTE R2021 National Land Commission	1,687,003,829	1,468,000,000	-	1,468,000,000	1,531,600,000	1,586,800,000

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission.				
2021000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,318,427	43,875,723	45,679,593	46,477,705
2110300 Personal Allowance - Paid as Part of Salary	39,851,442	39,851,442	39,851,442	39,851,442
2120100 Employer Contributions to Compulsory National Social Security Schemes	90,800,000	90,800,000	93,800,000	94,800,000
2210200 Communication, Supplies and Services	595,700	595,700	639,781	696,211
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,058,800	3,958,800	4,251,752	4,626,756
2210400 Foreign Travel and Subsistence, and other transportation costs	1,054,100	1,854,100	1,991,303	2,166,936
2210500 Printing , Advertising and Information Supplies and Services	1,179,060	1,964,000	2,109,336	2,295,379
2210600 Rentals of Produced Assets	57,050,700	140,157,271	150,436,909	163,705,444
2210700 Training Expenses	2,423,800	3,873,800	4,160,460	4,527,414
2210800 Hospitality Supplies and Services	3,467,600	2,567,600	2,757,602	3,000,823
2210900 Insurance Costs	129,000,000	108,200,000	112,094,800	121,981,561
2211100 Office and General Supplies and Services	3,494,200	2,494,200	2,678,771	2,915,038
2211200 Fuel Oil and Lubricants	2,265,176	2,264,000	2,431,536	2,645,997
2211300 Other Operating Expenses	3,511,100	8,000,000	8,592,000	9,349,815
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,765,900	1,765,900	1,896,577	2,063,855
2220200 Routine Maintenance - Other Assets	61,973,909	-	4,296,000	4,674,908
2710100 Government Pension and Retirement Benefits	3,548,375	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	33,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	505,900	1,305,900	1,402,537	1,526,240
4110400 Domestic Loans to Individuals and Households	30,019,100	21,500,000	23,091,000	25,127,626
Gross Expenditure..... KShs.	510,883,289	475,028,436	502,161,399	532,433,150
Net Expenditure.. Sub-Head..... KShs.	510,883,289	475,028,436	502,161,399	532,433,150
2021000103 Research and Advocacy				
2110100 Basic Salaries - Permanent Employees	6,779,658	7,029,146	7,318,137	7,445,997

VOTE R2021 National Land Commission

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

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

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	2,399,908	2,399,908	2,399,908	2,399,908
2210200 Communication, Supplies and Services	476,400	476,400	511,654	556,781
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,690,600	1,690,600	1,815,704	1,975,850
2210500 Printing , Advertising and Information Supplies and Services	297,700	297,700	319,730	347,930
2211100 Office and General Supplies and Services	812,200	812,200	872,303	949,240
2211200 Fuel Oil and Lubricants	779,250	1,779,250	1,910,915	2,079,457
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	779,250	779,250	836,915	910,730
3111000 Purchase of Office Furniture and General Equipment	172,300	172,300	185,050	201,372
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,750,000	1,750,000	1,879,500	2,045,272
Gross Expenditure..... KShs.	15,937,266	17,186,754	18,049,816	18,912,537
Net Expenditure.. Sub-Head..... KShs.	15,937,266	17,186,754	18,049,816	18,912,537
2021000104 Land Administration and Management				
2110100 Basic Salaries - Permanent Employees	67,409,897	71,716,601	74,665,098	75,969,645
2110300 Personal Allowance - Paid as Part of Salary	22,035,258	22,035,258	22,035,252	22,035,258
2210200 Communication, Supplies and Services	619,370	619,370	665,203	723,874
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,148,500	3,148,500	3,381,489	3,679,736
2210500 Printing , Advertising and Information Supplies and Services	741,100	1,241,100	1,332,941	1,450,507
2210800 Hospitality Supplies and Services	2,464,880	2,304,880	2,475,442	2,693,775
2211200 Fuel Oil and Lubricants	910,360	910,360	977,727	1,063,962
2220200 Routine Maintenance - Other Assets	296,820	296,820	318,785	346,901
3111000 Purchase of Office Furniture and General Equipment	-	6,000,000	6,444,000	7,012,361
Gross Expenditure..... KShs.	96,626,185	108,272,889	112,295,937	114,976,019
Net Expenditure.. Sub-Head..... KShs.	96,626,185	108,272,889	112,295,937	114,976,019
2021000105 Audit and Risk Management				
2110100 Basic Salaries - Permanent Employees	5,861,977	6,422,328	6,686,370	6,803,195
2110300 Personal Allowance - Paid as Part of Salary	1,932,720	1,932,720	1,932,720	1,932,720
2210200 Communication, Supplies and Services	129,470	129,470	139,050	151,314

VOTE R2021 National Land Commission

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

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

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	799,650	2,299,650	2,469,824	2,687,662
2210500 Printing , Advertising and Information Supplies and Services	103,580	103,580	111,245	121,057
Gross Expenditure..... KShs.	8,827,397	10,887,748	11,339,209	11,695,948
Net Expenditure.. Sub-Head..... KShs.	8,827,397	10,887,748	11,339,209	11,695,948
2021000106 Valuation and Taxation				
2110100 Basic Salaries - Permanent Employees	23,647,866	25,473,718	26,521,022	26,984,397
2110300 Personal Allowance - Paid as Part of Salary	8,468,472	8,468,472	8,468,472	8,468,472
2210200 Communication, Supplies and Services	601,520	601,520	646,032	703,013
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,615,200	1,615,200	1,734,725	1,887,728
2210500 Printing , Advertising and Information Supplies and Services	236,050	236,050	253,518	275,878
2210800 Hospitality Supplies and Services	1,710,730	2,110,730	2,266,924	2,466,866
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	12,888,000	14,024,722
Gross Expenditure..... KShs.	36,279,838	50,505,690	52,778,693	54,811,076
Net Expenditure.. Sub-Head..... KShs.	36,279,838	50,505,690	52,778,693	54,811,076
2021000107 Land Use Planning				
2110100 Basic Salaries - Permanent Employees	30,156,951	32,454,777	33,789,092	34,379,457
2110300 Personal Allowance - Paid as Part of Salary	8,676,941	8,676,941	8,676,941	8,676,941
2210200 Communication, Supplies and Services	528,400	528,400	567,501	617,555
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,799,830	2,799,830	3,007,018	3,272,237
2210500 Printing , Advertising and Information Supplies and Services	208,460	208,460	223,886	243,633
2210800 Hospitality Supplies and Services	703,940	2,823,940	3,032,912	3,300,414
2211100 Office and General Supplies and Services	1,479,740	1,479,740	1,589,241	1,729,412
2211200 Fuel Oil and Lubricants	478,150	478,150	513,533	558,827
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	789,840	789,840	848,288	923,107
3111000 Purchase of Office Furniture and General Equipment	407,540	407,540	437,698	476,303
Gross Expenditure..... KShs.	45,229,792	50,647,618	52,686,110	54,177,886
Net Expenditure.. Sub-Head..... KShs.	45,229,792	50,647,618	52,686,110	54,177,886

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2021000108 Legal and Enforcement				
2110100 Basic Salaries - Permanent Employees	37,671,528	40,305,317	41,962,396	42,695,565
2110300 Personal Allowance - Paid as Part of Salary	12,633,974	12,633,974	12,633,974	12,633,974
2210200 Communication, Supplies and Services	625,380	1,625,380	1,745,658	1,899,626
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,986,950	8,286,950	8,900,185	9,685,181
2210500 Printing , Advertising and Information Supplies and Services	1,107,710	1,207,710	1,297,081	1,411,483
2210800 Hospitality Supplies and Services	7,410,000	4,510,000	4,843,740	5,270,958
2211300 Other Operating Expenses	257,000,000	7,000,000	7,518,000	8,181,088
Gross Expenditure..... KShs.	321,435,542	75,569,331	78,901,034	81,777,875
Net Expenditure.. Sub-Head..... KShs.	321,435,542	75,569,331	78,901,034	81,777,875
2021000109 Geo-Information Management				
2110100 Basic Salaries - Permanent Employees	21,069,481	21,844,827	22,742,938	23,140,302
2110300 Personal Allowance - Paid as Part of Salary	6,043,378	6,043,378	6,043,378	6,043,377
2210200 Communication, Supplies and Services	494,830	494,830	531,447	578,321
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,628,780	1,428,780	1,534,509	1,669,854
2210500 Printing , Advertising and Information Supplies and Services	259,715	259,715	278,934	303,536
2210800 Hospitality Supplies and Services	568,920	568,920	611,020	664,912
2211100 Office and General Supplies and Services	625,800	625,800	672,109	731,389
2211200 Fuel Oil and Lubricants	1,331,770	1,331,770	1,430,321	1,556,475
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	919,630	919,630	987,683	1,074,796
3111000 Purchase of Office Furniture and General Equipment	766,600	766,600	823,329	895,946
Gross Expenditure..... KShs.	33,708,904	34,284,250	35,655,668	36,658,908
Net Expenditure.. Sub-Head..... KShs.	33,708,904	34,284,250	35,655,668	36,658,908
2021000110 Human Resource Management				
2110100 Basic Salaries - Permanent Employees	16,255,438	19,104,067	19,889,493	20,237,002
2110300 Personal Allowance - Paid as Part of Salary	6,866,066	6,866,066	6,866,066	6,866,066
2210200 Communication, Supplies and Services	517,910	517,910	556,235	605,295

VOTE R2021 National Land Commission

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

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

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	1,439,120	1,439,120	1,545,615	1,681,938
2210500 Printing , Advertising and Information Supplies and Services	46,920	46,920	50,392	54,837
2210700 Training Expenses	3,695,340	7,065,340	7,588,175	8,257,453
2210800 Hospitality Supplies and Services	2,033,680	2,433,680	2,613,772	2,844,307
Gross Expenditure..... KShs.	30,854,474	37,473,103	39,109,748	40,546,898
Net Expenditure.. Sub-Head..... KShs.	30,854,474	37,473,103	39,109,748	40,546,898
2021000111 National Land Information Management				
2110100 Basic Salaries - Permanent Employees	29,983,733	31,087,117	32,365,208	32,930,693
2110300 Personal Allowance - Paid as Part of Salary	10,119,661	10,119,661	10,119,661	10,119,661
2210200 Communication, Supplies and Services	387,140	387,140	415,789	452,461
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,189,190	689,190	740,190	805,475
2210500 Printing , Advertising and Information Supplies and Services	238,240	238,240	255,869	278,437
Gross Expenditure..... KShs.	41,917,964	42,521,348	43,896,717	44,586,727
Net Expenditure.. Sub-Head..... KShs.	41,917,964	42,521,348	43,896,717	44,586,727
2021000112 Natural Resources and Environment				
2110100 Basic Salaries - Permanent Employees	8,290,945	8,596,048	8,949,458	9,105,823
2110300 Personal Allowance - Paid as Part of Salary	2,819,501	2,819,501	2,819,501	2,819,501
2210200 Communication, Supplies and Services	833,840	833,840	895,544	974,531
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	948,700	948,700	1,018,903	1,108,771
2210500 Printing , Advertising and Information Supplies and Services	208,461	208,461	223,887	243,634
2210800 Hospitality Supplies and Services	430,800	430,800	462,679	503,488
2211100 Office and General Supplies and Services	966,150	966,150	1,037,645	1,129,165
2211200 Fuel Oil and Lubricants	875,160	875,160	939,922	1,022,823
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	405,210	405,210	435,196	473,580
3111000 Purchase of Office Furniture and General Equipment	592,230	592,230	636,055	692,155
Gross Expenditure..... KShs.	16,370,997	16,676,100	17,418,790	18,073,471
Net Expenditure.. Sub-Head..... KShs.	16,370,997	16,676,100	17,418,790	18,073,471

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2021000113 Finance and Administration				
2110100 Basic Salaries - Permanent Employees	57,385,511	62,044,288	64,595,126	65,723,731
2110300 Personal Allowance - Paid as Part of Salary	21,933,052	21,933,052	21,933,052	21,933,052
2210200 Communication, Supplies and Services	749,340	749,340	804,792	875,774
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,065,290	2,765,290	2,969,921	3,231,869
2210400 Foreign Travel and Subsistence, and other transportation costs	616,316	1,866,316	2,004,423	2,181,214
2210500 Printing , Advertising and Information Supplies and Services	258,956	258,956	278,119	302,649
2210800 Hospitality Supplies and Services	1,973,146	2,473,146	2,656,159	2,890,432
Gross Expenditure..... KShs.	83,981,611	92,090,388	95,241,592	97,138,721
Net Expenditure.. Sub-Head..... KShs.	83,981,611	92,090,388	95,241,592	97,138,721
2021000114 Corporate Communication				
2110100 Basic Salaries - Permanent Employees	15,369,781	16,283,683	16,953,157	17,249,360
2110300 Personal Allowance - Paid as Part of Salary	5,678,970	5,678,970	5,678,970	5,678,970
2210200 Communication, Supplies and Services	776,868	776,868	834,357	907,947
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	979,224	979,224	1,051,687	1,144,445
2210500 Printing , Advertising and Information Supplies and Services	1,903,670	903,670	970,541	1,056,142
Gross Expenditure..... KShs.	24,708,513	24,622,415	25,488,712	26,036,864
Net Expenditure.. Sub-Head..... KShs.	24,708,513	24,622,415	25,488,712	26,036,864
2021000115 Information Communication and Technology				
2110100 Basic Salaries - Permanent Employees	12,960,141	13,665,983	14,227,834	14,476,424
2110300 Personal Allowance - Paid as Part of Salary	5,154,941	5,154,941	5,154,941	5,154,941
2210200 Communication, Supplies and Services	587,669	587,669	631,156	686,825
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	594,700	1,374,700	1,476,428	1,606,649
2210500 Printing , Advertising and Information Supplies and Services	208,520	208,466	223,892	243,639
2211100 Office and General Supplies and Services	6,803,829	-	-	-
3111000 Purchase of Office Furniture and General Equipment	300,000	2,300,000	2,470,200	2,710,712
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,803,828	7,307,311	7,951,816

VOTE R2021 National Land Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	26,609,800	30,095,587	31,491,762	32,831,006
Net Expenditure.. Sub-Head..... KShs.	26,609,800	30,095,587	31,491,762	32,831,006
2021000116 County Coordination Offices				
2110100 Basic Salaries - Permanent Employees	266,473,292	276,279,370	287,638,085	292,663,696
2110300 Personal Allowance - Paid as Part of Salary	104,402,715	104,402,723	104,402,715	104,402,725
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,968,550	5,968,550	6,410,223	6,975,604
2210800 Hospitality Supplies and Services	4,450,000	4,450,000	4,779,300	5,200,834
2211100 Office and General Supplies and Services	2,844,900	3,344,900	3,592,423	3,909,274
2211200 Fuel Oil and Lubricants	3,331,700	2,331,700	2,504,246	2,725,120
3111000 Purchase of Office Furniture and General Equipment	6,161,100	5,361,100	5,757,821	6,265,661
Gross Expenditure..... KShs.	393,632,257	402,138,343	415,084,813	422,142,914
Net Expenditure.. Sub-Head..... KShs.	393,632,257	402,138,343	415,084,813	422,142,914
2021000100 National Land Commission				
Net Expenditure Head.....KShs	1,687,003,829	1,468,000,000	1,531,600,000	1,586,800,000
TOTAL NET EXPENDITURE FOR VOTE R2021 National Land CommissionKShs.	1,687,003,829	1,468,000,000	1,531,600,000	1,586,800,000

VOTE R2031 Independent Electoral and Boundaries Commission

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 Independent Electoral and Boundaries Commission including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 21,686,840,000)

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.
2031000100 Secretariat	8,838,803,051	15,756,612,466	-	15,756,612,466	1,094,605,857	1,244,821,352
2031000200 Information Communication Technology Unit	5,902,498,083	1,235,541,735	-	1,235,541,735	336,182,706	736,988,310
2031000500 Planning and Research Unit	32,070,130	198,188,065	-	198,188,065	32,533,595	37,556,482
2031000600 Finance Management Services	99,461,582	104,302,836	-	104,302,836	84,662,588	100,294,225
2031000700 Voter Education	1,309,197,256	524,731,285	-	524,731,285	68,336,797	76,769,563
2031000800 Voter Registration	3,961,354,079	77,510,759	-	77,510,759	71,834,941	72,724,141
2031000900 Risk and Compliance	152,792,420	54,950,313	-	54,950,313	46,364,790	51,148,907
2031001000 Legal and Public Affairs	286,396,524	1,113,570,189	-	1,113,570,189	83,137,817	90,823,855
2031001100 Political Parties Liaison Office	11,836,100	20,836,100	-	20,836,100	17,836,100	20,377,237

VOTE R2031 Independent Electoral and Boundaries Commission

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 Independent Electoral and Boundaries Commission including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 21,686,840,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2031001200 Regional Election Coordination Services	2,121,002,816	2,091,779,986	-	2,091,779,986	2,061,732,683	2,146,645,508
2031001300 Delimitation of Boundaries	101,996,607	321,500,000	-	321,500,000	499,200,000	82,300,000
2031001400 Supply Chain Management Services	123,183,127	187,316,266	-	187,316,266	69,462,126	77,940,420
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	22,940,591,775	21,686,840,000	-	21,686,840,000	4,465,890,000	4,738,390,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat.				
2031000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	135,918,116	142,884,539	143,694,686	147,650,791
2110200 Basic Wages - Temporary Employees	10,500,000	11,355,751	1,412,911	5,620,000
2110300 Personal Allowance - Paid as Part of Salary	117,172,328	119,260,328	119,260,328	119,260,328
2120100 Employer Contributions to Compulsory National Social Security Schemes	203,643,200	203,843,200	203,843,200	213,933,084
2210100 Utilities Supplies and Services	819,000	856,800	859,950	866,400
2210200 Communication, Supplies and Services	15,881,000	17,506,400	17,418,400	17,365,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,237,487	26,088,505	19,000,000	25,490,037
2210500 Printing , Advertising and Information Supplies and Services	8,271,000	6,171,000	7,329,550	7,964,200
2210600 Rentals of Produced Assets	113,400,000	110,000,000	110,000,000	125,000,000
2210700 Training Expenses	33,490,625	19,566,800	18,903,600	24,613,600
2210800 Hospitality Supplies and Services	18,810,125	25,410,000	22,560,000	20,672,535
2210900 Insurance Costs	256,370,643	263,670,643	263,670,643	263,670,643
2211000 Specialised Materials and Supplies	1,600,000	1,650,000	1,680,000	1,695,000
2211100 Office and General Supplies and Services	10,759,628	28,283,512	22,131,850	22,839,818
2211200 Fuel Oil and Lubricants	20,461,825	29,350,000	17,506,991	40,129,591
2211300 Other Operating Expenses	41,997,380	49,281,130	50,110,130	57,931,130
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,122,073	63,497,158	32,600,000	57,870,000
2220200 Routine Maintenance - Other Assets	14,530,000	14,067,250	12,292,250	14,630,000
2710100 Government Pension and Retirement Benefits	3,163,529	10,400,400	5,377,141	13,163,528
3110700 Purchase of Vehicles and Other Transport Equipment	18,000,000	120,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	8,842,500	7,980,000	10,738,227	31,735,295
4110400 Domestic Loans to Individuals and Households	58,362,022	15,000,000	8,000,000	18,923,114
Gross Expenditure..... KShs.	1,149,352,481	1,286,123,416	1,088,389,857	1,231,024,094
Net Expenditure.. Sub-Head..... KShs.	1,149,352,481	1,286,123,416	1,088,389,857	1,231,024,094

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2031000106 General and By-elections				
2110200 Basic Wages - Temporary Employees	6,559,200	6,077,450,000	10,000	10,000
2110300 Personal Allowance - Paid as Part of Salary	101,172,000	552,019,000	-	-
2210200 Communication, Supplies and Services	12,269,160	28,279,050	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,839,750	144,698,739	2,500,000	8,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	149,627,000	65,065,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	732,000	32,110,000	-	-
2210600 Rentals of Produced Assets	587,343,017	3,291,266,764	-	-
2210700 Training Expenses	68,056,000	1,277,654,930	1,565,000	2,467,060
2210800 Hospitality Supplies and Services	316,459,000	1,725,878,100	1,301,000	1,340,198
2211000 Specialised Materials and Supplies	6,194,053,991	1,169,817,467	780,000	790,000
2211100 Office and General Supplies and Services	98,462,202	70,770,000	10,000	140,000
2211200 Fuel Oil and Lubricants	21,840,500	17,480,000	50,000	550,000
2211300 Other Operating Expenses	-	18,000,000	-	-
2220200 Routine Maintenance - Other Assets	36,750	-	-	-
Gross Expenditure..... KShs.	7,789,450,570	14,470,489,050	6,216,000	13,797,258
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,689,450,570	14,470,489,050	6,216,000	13,797,258
2031000100 Secretariat				
Net Expenditure Head.....KShs	8,838,803,051	15,756,612,466	1,094,605,857	1,244,821,352
2031000200 Information Communication Technology Unit.				
2031000201 Headquarters-Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	40,370,570	42,233,110	43,674,532	48,879,050
2110200 Basic Wages - Temporary Employees	19,400,000	87,344,500	2,086,524	6,757,500
2110300 Personal Allowance - Paid as Part of Salary	26,428,833	25,328,833	25,228,833	25,228,833

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

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	402,002,402	177,390,000	34,470,000	40,705,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,791,100	42,194,500	12,908,284	44,130,800
2210600 Rentals of Produced Assets	20,000,000	38,000,000	20,000,000	20,000,000
2210700 Training Expenses	34,310,000	75,495,000	-	31,360,000
2210800 Hospitality Supplies and Services	74,342,500	53,170,000	3,707,500	5,800,500
2211000 Specialised Materials and Supplies	16,500,000	600,000	-	-
2211100 Office and General Supplies and Services	5,111,890	5,906,814	-	10,772,746
2211200 Fuel Oil and Lubricants	19,586,000	2,726,000	1,266,000	2,135,000
2211300 Other Operating Expenses	282,060,000	24,400,000	-	10,000,000
2220200 Routine Maintenance - Other Assets	1,203,628,216	565,507,978	192,841,033	479,218,881
3111000 Purchase of Office Furniture and General Equipment	1,691,396,572	85,245,000	-	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,939,570,000	10,000,000	-	10,000,000
Gross Expenditure..... KShs.	5,902,498,083	1,235,541,735	336,182,706	736,988,310
Net Expenditure.. Sub-Head..... KShs.	5,902,498,083	1,235,541,735	336,182,706	736,988,310
2031000200 Information Communication Technology Unit				
Net Expenditure Head.....KShs	5,902,498,083	1,235,541,735	336,182,706	736,988,310
2031000500 Planning and Research Unit.				
2031000501 Headquarters-Planning and Research Unit				
2110100 Basic Salaries - Permanent Employees	9,859,356	10,245,291	10,322,821	12,122,803
2110300 Personal Allowance - Paid as Part of Salary	6,141,000	6,141,000	6,141,000	6,141,000
2210200 Communication, Supplies and Services	200,000	202,000	202,000	202,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,016,000	137,723,249	8,213,336	8,274,293
2210500 Printing , Advertising and Information Supplies and Services	800,000	1,099,000	599,000	3,000,000
2210700 Training Expenses	1,944,000	11,046,400	2,003,396	1,844,400
2210800 Hospitality Supplies and Services	500,000	20,402,500	802,500	802,500
2211200 Fuel Oil and Lubricants	1,540,000	2,159,288	2,159,681	2,079,625

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	7,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	2,069,774	2,169,337	1,589,861	2,089,861
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	500,000	1,000,000
Gross Expenditure..... KShs.	32,070,130	198,188,065	32,533,595	37,556,482
Net Expenditure.. Sub-Head..... KShs.	32,070,130	198,188,065	32,533,595	37,556,482
2031000500 Planning and Research Unit				
Net Expenditure Head.....KShs	32,070,130	198,188,065	32,533,595	37,556,482
2031000600 Finance Management Services.				
2031000601 Headquarters-Finance Management Services				
2110100 Basic Salaries - Permanent Employees	28,895,791	29,433,039	30,040,292	35,149,981
2110200 Basic Wages - Temporary Employees	2,500,000	2,544,299	1,500,000	2,500,000
2110300 Personal Allowance - Paid as Part of Salary	15,378,297	15,382,297	15,382,297	15,382,297
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,808,000	35,855,000	20,955,000	29,794,000
2210500 Printing , Advertising and Information Supplies and Services	750,000	500,000	884,000	750,000
2210700 Training Expenses	11,982,501	11,705,001	7,020,000	7,005,505
2210800 Hospitality Supplies and Services	2,765,000	2,520,000	2,765,000	2,765,000
2211100 Office and General Supplies and Services	1,920,000	1,548,000	1,400,000	1,920,000
2211200 Fuel Oil and Lubricants	1,251,993	275,200	235,999	317,442
2211300 Other Operating Expenses	2,210,000	2,040,000	1,980,000	2,210,000
3111000 Purchase of Office Furniture and General Equipment	-	2,500,000	2,500,000	2,500,000
Gross Expenditure..... KShs.	99,461,582	104,302,836	84,662,588	100,294,225
Net Expenditure.. Sub-Head..... KShs.	99,461,582	104,302,836	84,662,588	100,294,225
2031000600 Finance Management Services				
Net Expenditure Head.....KShs	99,461,582	104,302,836	84,662,588	100,294,225
2031000700 Voter Education.				

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2031000701 Headquarters-Voter Education				
2110100 Basic Salaries - Permanent Employees	16,938,674	17,470,048	18,054,560	18,697,523
2110200 Basic Wages - Temporary Employees	197,210,500	130,500,000	100,000	100,000
2110300 Personal Allowance - Paid as Part of Salary	11,341,387	11,341,387	11,341,387	11,341,387
2210200 Communication, Supplies and Services	51,921,750	15,683,283	770,000	1,070,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,048,000	86,387,000	12,588,000	15,852,000
2210400 Foreign Travel and Subsistence, and other transportation costs	28,520,000	31,900,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	573,376,800	150,746,000	12,376,850	13,943,570
2210700 Training Expenses	5,373,162	1,045,000	-	-
2210800 Hospitality Supplies and Services	149,998,983	69,488,000	10,333,000	12,791,000
2211000 Specialised Materials and Supplies	-	100,000	100,000	100,000
2211100 Office and General Supplies and Services	1,074,000	2,000,000	550,000	550,000
2211200 Fuel Oil and Lubricants	10,984,000	5,000,567	1,273,000	1,274,083
2211300 Other Operating Expenses	35,410,000	3,070,000	850,000	1,050,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	-	-
Gross Expenditure..... KShs.	1,309,197,256	524,731,285	68,336,797	76,769,563
Net Expenditure.. Sub-Head..... KShs.	1,309,197,256	524,731,285	68,336,797	76,769,563
2031000700 Voter Education				
Net Expenditure Head.....KShs	1,309,197,256	524,731,285	68,336,797	76,769,563
2031000800 Voter Registration.				
2031000801 Headquarters-Voter Registration				
2110100 Basic Salaries - Permanent Employees	23,897,239	24,574,359	25,314,541	26,128,741
2110200 Basic Wages - Temporary Employees	1,571,536,295	200,000	190,000	190,000
2110300 Personal Allowance - Paid as Part of Salary	55,506,430	14,561,430	14,561,430	14,561,430
2210200 Communication, Supplies and Services	58,305,200	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	588,776,700	12,446,275	9,946,275	11,910,711

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

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	190,246,000	-	-	-
2210600 Rentals of Produced Assets	839,063,005	-	-	-
2210700 Training Expenses	84,973,500	16,924,695	15,159,695	14,478,258
2210800 Hospitality Supplies and Services	75,760,800	6,301,000	5,000,000	4,332,001
2211000 Specialised Materials and Supplies	203,583,410	1,783,000	1,003,000	1,003,000
2211100 Office and General Supplies and Services	30,076,500	90,000	80,000	70,000
2211200 Fuel Oil and Lubricants	39,129,000	130,000	80,000	50,000
2211300 Other Operating Expenses	200,500,000	500,000	500,000	-
Gross Expenditure..... KShs.	3,961,354,079	77,510,759	71,834,941	72,724,141
Net Expenditure.. Sub-Head..... KShs.	3,961,354,079	77,510,759	71,834,941	72,724,141
2031000800 Voter Registration				
Net Expenditure Head.....KShs	3,961,354,079	77,510,759	71,834,941	72,724,141
2031000900 Risk and Compliance.				
2031000901 Headquarters-Risk and Compliance				
2110100 Basic Salaries - Permanent Employees	21,740,003	22,244,459	22,779,360	25,057,751
2110300 Personal Allowance - Paid as Part of Salary	11,951,667	11,993,704	12,038,280	12,228,145
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,439,000	17,484,400	8,684,246	7,145,600
2210700 Training Expenses	30,403,060	2,358,000	1,927,500	5,414,000
2210800 Hospitality Supplies and Services	396,800	396,800	396,800	496,000
2211200 Fuel Oil and Lubricants	354,350	262,950	328,604	639,411
2211300 Other Operating Expenses	3,507,540	210,000	210,000	168,000
Gross Expenditure..... KShs.	152,792,420	54,950,313	46,364,790	51,148,907
Net Expenditure.. Sub-Head..... KShs.	152,792,420	54,950,313	46,364,790	51,148,907
2031000900 Risk and Compliance				
Net Expenditure Head.....KShs	152,792,420	54,950,313	46,364,790	51,148,907
2031001000 Legal and Public Affairs.				

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2031001001 Headquarters-Legal and Public Affairs				
2110100 Basic Salaries - Permanent Employees	31,962,828	33,465,564	34,518,574	36,916,885
2110200 Basic Wages - Temporary Employees	3,820,000	27,010,000	200,000	200,000
2110300 Personal Allowance - Paid as Part of Salary	22,054,032	22,054,032	22,054,032	22,054,032
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,950,733	124,112,183	17,512,871	19,054,903
2210500 Printing , Advertising and Information Supplies and Services	113,286,635	90,573,035	400,000	1,028,035
2210700 Training Expenses	16,383,000	-	-	-
2210800 Hospitality Supplies and Services	35,267,600	67,250,000	2,750,000	2,570,000
2211100 Office and General Supplies and Services	-	7,530,000	40,000	50,000
2211200 Fuel Oil and Lubricants	6,595,000	12,062,793	2,662,340	3,950,000
2211300 Other Operating Expenses	27,276,696	725,392,582	3,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	1,800,000	4,120,000	-	-
Gross Expenditure..... KShs.	286,396,524	1,113,570,189	83,137,817	90,823,855
Net Expenditure.. Sub-Head..... KShs.	286,396,524	1,113,570,189	83,137,817	90,823,855
2031001000 Legal and Public Affairs				
Net Expenditure Head.....KShs	286,396,524	1,113,570,189	83,137,817	90,823,855
2031001100 Political Parties Liaison Office.				
2031001101 Headquarters-Political Parties Liaison Office				
2110100 Basic Salaries - Permanent Employees	2,825,700	2,825,700	2,825,700	2,825,700
2110300 Personal Allowance - Paid as Part of Salary	2,340,000	2,340,000	2,340,000	2,340,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,090,400	5,109,000	1,945,400	5,931,537
2210400 Foreign Travel and Subsistence, and other transportation costs	4,580,000	8,681,400	8,895,000	7,150,000
2210800 Hospitality Supplies and Services	-	1,680,000	1,680,000	1,680,000
2211200 Fuel Oil and Lubricants	-	200,000	150,000	450,000
Gross Expenditure..... KShs.	11,836,100	20,836,100	17,836,100	20,377,237

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

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.	11,836,100	20,836,100	17,836,100	20,377,237
2031001100 Political Parties Liaison Office				
Net Expenditure Head.....KShs	11,836,100	20,836,100	17,836,100	20,377,237
2031001200 Regional Election Coordination Services.				
2031001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	934,851,582	948,561,113	949,258,734	955,816,503
2110200 Basic Wages - Temporary Employees	43,000,012	40,274,500	40,274,500	40,274,500
2110300 Personal Allowance - Paid as Part of Salary	811,443,795	771,765,160	747,132,022	755,528,586
2210100 Utilities Supplies and Services	13,315,769	10,643,654	10,640,681	11,002,912
2210200 Communication, Supplies and Services	42,317,348	42,200,544	42,187,396	42,706,817
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,863,755	24,471,803	25,417,831	38,501,123
2210500 Printing , Advertising and Information Supplies and Services	7,630,896	7,517,532	7,644,300	7,609,428
2210600 Rentals of Produced Assets	136,323,511	145,819,494	145,819,494	145,819,494
2210700 Training Expenses	10,500,000	12,550,000	6,360,000	12,399,500
2210800 Hospitality Supplies and Services	24,667,108	24,279,839	24,380,575	34,333,527
2211100 Office and General Supplies and Services	22,706,560	26,012,560	26,095,843	30,235,775
2211200 Fuel Oil and Lubricants	13,977,221	8,073,966	7,167,085	15,149,228
2211300 Other Operating Expenses	6,406,200	5,737,203	5,821,861	6,268,021
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,262,110	15,291,142	15,559,015	25,542,752
2220200 Routine Maintenance - Other Assets	5,784,090	2,807,355	2,471,359	4,995,366
3110300 Refurbishment of Buildings	974,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,978,859	5,774,121	5,501,987	20,461,976
Gross Expenditure..... KShs.	2,121,002,816	2,091,779,986	2,061,732,683	2,146,645,508
Net Expenditure.. Sub-Head..... KShs.	2,121,002,816	2,091,779,986	2,061,732,683	2,146,645,508
2031001200 Regional Election Coordination Services				
Net Expenditure Head.....KShs	2,121,002,816	2,091,779,986	2,061,732,683	2,146,645,508

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2031001300 Delimitation of Boundaries.				
2031001301 Delimitation of Boundaries - Headquarters				
2110100 Basic Salaries - Permanent Employees	14,251,269	15,248,954	15,740,824	17,312,043
2110200 Basic Wages - Temporary Employees	-	300,000	2,131,369	300,000
2110300 Personal Allowance - Paid as Part of Salary	8,700,838	8,700,838	12,258,838	8,700,838
2210200 Communication, Supplies and Services	-	5,650,000	14,470,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,032,000	70,455,500	116,712,560	23,976,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	11,928,000	12,928,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	42,550,000	86,050,800	3,487,119
2210600 Rentals of Produced Assets	-	20,247,000	20,836,000	100,000
2210700 Training Expenses	4,200,000	20,034,500	42,007,232	4,700,000
2210800 Hospitality Supplies and Services	412,500	69,551,310	103,371,285	10,840,000
2211100 Office and General Supplies and Services	500,000	13,013,898	11,371,750	700,000
2211200 Fuel Oil and Lubricants	550,000	16,800,000	16,967,000	4,700,000
2211300 Other Operating Expenses	550,000	1,150,000	31,165,000	550,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,500,000	10,730,000	10,689,342	1,934,000
3111000 Purchase of Office Furniture and General Equipment	-	15,140,000	2,500,000	-
Gross Expenditure..... KShs.	101,996,607	321,500,000	499,200,000	82,300,000
Net Expenditure.. Sub-Head..... KShs.	101,996,607	321,500,000	499,200,000	82,300,000
2031001300 Delimitation of Boundaries				
Net Expenditure Head.....KShs	101,996,607	321,500,000	499,200,000	82,300,000
2031001400 Supply Chain Management Services.				
2031001401 Supply Chain Management Services				
2110100 Basic Salaries - Permanent Employees	29,152,343	30,440,565	31,660,425	36,642,269

VOTE R2031 Independent Electoral and Boundaries Commission

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

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

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	2,200,000	19,565,000	2,200,000	2,200,000
2110300 Personal Allowance - Paid as Part of Salary	19,706,286	20,368,000	20,368,000	20,368,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,331,000	51,406,000	8,111,000	9,048,821
2210400 Foreign Travel and Subsistence, and other transportation costs	6,428,297	18,450,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,302,701	2,088,000	189,000	100,000
2210700 Training Expenses	22,085,000	30,390,000	2,775,000	5,107,264
2210800 Hospitality Supplies and Services	20,947,500	6,717,500	2,397,500	2,380,000
2211200 Fuel Oil and Lubricants	1,530,000	2,791,201	661,201	590,163
2211300 Other Operating Expenses	2,500,000	5,100,000	1,100,000	1,503,903
Gross Expenditure..... KShs.	123,183,127	187,316,266	69,462,126	77,940,420
Net Expenditure.. Sub-Head..... KShs.	123,183,127	187,316,266	69,462,126	77,940,420
2031001400 Supply Chain Management Services				
Net Expenditure Head.....KShs	123,183,127	187,316,266	69,462,126	77,940,420
TOTAL NET EXPENDITURE FOR VOTE R2031 Independent Electoral and Boundaries CommissionKShs.	22,940,591,775	21,686,840,000	4,465,890,000	4,738,390,000

VOTE R2041 Parliamentary Service Commission

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 Parliamentary Service Commission

(KShs 8,785,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2041000300 Senate	Kshs. 2,830,864,377	Kshs. 3,108,395,010	Kshs. -	Kshs. 3,108,395,010	Kshs. 3,688,960,247	Kshs. 3,886,040,192
2041000400 Legislature Senate	4,130,754,990	5,676,604,990	-	5,676,604,990	7,076,429,745	7,438,047,583
TOTAL FOR VOTE R2041 Parliamentary Service Commission	6,961,619,367	8,785,000,000	-	8,785,000,000	10,765,389,992	11,324,087,775

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2041000300 Senate.				
2041000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	548,054,000	452,642,000	484,326,940	518,229,826
2110300 Personal Allowance - Paid as Part of Salary	872,648,900	873,278,560	934,408,059	999,816,623
2110400 Personal Allowances paid as Reimbursements	8,502,000	9,630,000	10,304,100	11,025,387
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,000,000	1,000,000
2120300 Employer Contributions to Social Benefit Schemes Outside Government	112,062,150	97,344,450	104,158,562	111,449,661
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,330,139	93,000,000	206,700,000	232,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	341,845,470	200,000,000	283,345,470	295,500,000
2210500 Printing , Advertising and Information Supplies and Services	22,300,000	30,000,000	32,500,000	32,500,000
2210600 Rentals of Produced Assets	10,000,000	13,000,000	15,000,000	15,000,000
2210700 Training Expenses	40,000,000	50,000,000	55,000,000	58,000,000
2210800 Hospitality Supplies and Services	31,889,228	34,000,000	49,500,000	50,000,000
2211000 Specialised Materials and Supplies	15,000,000	31,000,000	45,000,000	45,000,000
2211100 Office and General Supplies and Services	53,000,000	60,000,000	82,000,000	84,000,000
2211200 Fuel Oil and Lubricants	36,000,000	30,000,000	39,000,000	3,900,000
2211300 Other Operating Expenses	16,000,000	25,000,000	30,000,000	30,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,500,000	30,000,000	35,000,000	35,000,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	33,000,000	45,000,000	45,000,000	45,000,000
2710100 Government Pension and Retirement Benefits	-	150,000,000	50,000,000	30,000,000
2710300 Employer Social Benefits	2,000,000	2,000,000	2,000,000	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	65,000,000	55,000,000	120,000,000	120,000,000
3111000 Purchase of Office Furniture and General Equipment	30,500,000	70,000,000	157,365,000	157,365,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	25,000,000	26,000,000	26,000,000
Gross Expenditure..... KShs.	2,419,631,887	2,376,895,010	2,807,608,131	2,902,786,497
Net Expenditure.. Sub-Head..... KShs.	2,419,631,887	2,376,895,010	2,807,608,131	2,902,786,497

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2041000302 Outreach, Wellness and Sports				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,500,000	20,500,000	52,200,000	52,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	95,500,000	30,000,000	82,606,940	82,606,940
2210500 Printing , Advertising and Information Supplies and Services	1,950,000	3,000,000	15,300,000	15,300,000
2210800 Hospitality Supplies and Services	1,750,000	4,000,000	13,500,000	13,500,000
2211000 Specialised Materials and Supplies	6,000,000	6,000,000	11,600,000	11,600,000
Gross Expenditure..... KShs.	116,700,000	63,500,000	175,206,940	175,206,940
Net Expenditure.. Sub-Head..... KShs.	116,700,000	63,500,000	175,206,940	175,206,940
2041000303 Serjeant - At - Arms				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,312,500	13,000,000	33,000,000	33,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,252,240	15,000,000	27,207,168	27,207,168
2210700 Training Expenses	3,750,000	4,000,000	12,000,000	12,000,000
2210800 Hospitality Supplies and Services	6,000,000	6,500,000	8,400,000	19,200,000
2220200 Routine Maintenance - Other Assets	33,000,000	35,000,000	94,692,832	94,692,832
Gross Expenditure..... KShs.	63,314,740	73,500,000	175,300,000	186,100,000
Net Expenditure.. Sub-Head..... KShs.	63,314,740	73,500,000	175,300,000	186,100,000
2041000304 Parliamentary Service Commission Secretariat				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,760,000	20,500,000	175,680,000	180,080,000
2210400 Foreign Travel and Subsistence, and other transportation costs	92,213,873	60,000,000	112,337,400	214,000,000
2210500 Printing , Advertising and Information Supplies and Services	6,000,000	7,000,000	9,800,000	9,800,000
2210700 Training Expenses	19,000,000	19,000,000	21,039,021	2,200,000
2210800 Hospitality Supplies and Services	63,829,119	85,000,000	106,409,930	106,409,930
2640500 Other Capital Grants and Transfers	-	373,000,000	-	-
Gross Expenditure..... KShs.	206,802,992	564,500,000	425,266,351	512,489,930
Net Expenditure.. Sub-Head..... KShs.	206,802,992	564,500,000	425,266,351	512,489,930
2041000305 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,102,500	12,000,000	26,367,525	26,367,525

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

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	7,003,108	8,500,000	44,000,000	46,500,000
2210700 Training Expenses	5,130,000	6,000,000	23,389,300	23,389,300
2210800 Hospitality Supplies and Services	1,125,000	2,000,000	3,800,000	4,500,000
2211300 Other Operating Expenses	200,000	500,000	522,000	700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	854,150	1,000,000	7,500,000	8,000,000
Gross Expenditure..... KShs.	24,414,758	30,000,000	105,578,825	109,456,825
Net Expenditure.. Sub-Head..... KShs.	24,414,758	30,000,000	105,578,825	109,456,825
2041000300 Senate				
Net Expenditure Head.....KShs	2,830,864,377	3,108,395,010	3,688,960,247	3,886,040,192
2041000400 Legislature Senate.				
2041000401 Legislative Services				
2110100 Basic Salaries - Permanent Employees	369,451,224	369,451,224	395,312,810	422,984,706
2110300 Personal Allowance - Paid as Part of Salary	849,150,016	899,150,016	962,090,517	1,029,436,853
2110400 Personal Allowances paid as Reimbursements	8,940,000	8,940,000	9,565,800	10,235,406
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	728,000,000	890,000,000	1,069,491,198	1,124,491,198
2210400 Foreign Travel and Subsistence, and other transportation costs	120,000,000	63,000,000	263,000,000	353,000,000
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	8,000,000	10,000,000	30,000,000
2210700 Training Expenses	11,250,000	15,000,000	35,000,000	75,000,000
2210800 Hospitality Supplies and Services	9,000,000	9,000,000	22,000,000	28,000,000
2640500 Other Capital Grants and Transfers	10,000,000	682,000,000	100,000,000	50,000,000
Gross Expenditure..... KShs.	2,109,791,240	2,944,541,240	2,866,460,325	3,123,148,163
Net Expenditure.. Sub-Head..... KShs.	2,109,791,240	2,944,541,240	2,866,460,325	3,123,148,163
2041000402 Committee Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,000,000	240,000,000	617,100,000	708,950,000
2210400 Foreign Travel and Subsistence, and other transportation costs	316,030,000	200,000,000	470,624,400	473,704,400
2210500 Printing , Advertising and Information Supplies and Services	18,000,000	30,000,000	50,820,000	50,820,000

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	12,000,000	15,000,000	29,040,000	29,040,000
2210800 Hospitality Supplies and Services	16,250,000	15,000,000	27,225,000	27,225,000
Gross Expenditure..... KShs.	642,280,000	500,000,000	1,194,809,400	1,289,739,400
Net Expenditure.. Sub-Head..... KShs.	642,280,000	500,000,000	1,194,809,400	1,289,739,400
2041000403 Office of the Speaker Senate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,000,000	39,000,000	190,000,000	190,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	26,500,000	19,000,000	201,000,000	205,000,000
2210800 Hospitality Supplies and Services	9,000,000	9,000,000	15,000,000	15,000,000
2211200 Fuel Oil and Lubricants	4,500,000	4,500,000	6,000,000	7,000,000
Gross Expenditure..... KShs.	84,000,000	71,500,000	412,000,000	417,000,000
Net Expenditure.. Sub-Head..... KShs.	84,000,000	71,500,000	412,000,000	417,000,000
2041000404 Legal Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,625,000	19,000,000	30,273,750	30,273,750
2210400 Foreign Travel and Subsistence, and other transportation costs	12,520,000	14,000,000	31,910,400	34,910,400
2210700 Training Expenses	5,625,000	6,000,000	15,500,000	16,000,000
2210800 Hospitality Supplies and Services	1,500,000	3,000,000	3,105,000	3,105,000
2211300 Other Operating Expenses	40,000,000	30,000,000	144,900,000	144,900,000
Gross Expenditure..... KShs.	79,270,000	72,000,000	225,689,150	229,189,150
Net Expenditure.. Sub-Head..... KShs.	79,270,000	72,000,000	225,689,150	229,189,150
2041000405 County Offices				
2110200 Basic Wages - Temporary Employees	660,563,750	660,563,750	1,273,888,037	1,273,888,037
2211300 Other Operating Expenses	533,000,000	533,000,000	1,027,537,833	1,027,537,833
2710100 Government Pension and Retirement Benefits	-	860,000,000	-	-
Gross Expenditure..... KShs.	1,193,563,750	2,053,563,750	2,301,425,870	2,301,425,870
Net Expenditure.. Sub-Head..... KShs.	1,193,563,750	2,053,563,750	2,301,425,870	2,301,425,870
2041000407 Hansard and Audio Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	12,000,000	12,975,000	12,975,000

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

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	5,350,000	10,000,000	47,500,000	49,000,000
2210700 Training Expenses	3,750,000	7,000,000	6,487,500	6,487,500
2210800 Hospitality Supplies and Services	5,250,000	6,000,000	9,082,500	9,082,500
Gross Expenditure..... KShs.	21,850,000	35,000,000	76,045,000	77,545,000
Net Expenditure.. Sub-Head..... KShs.	21,850,000	35,000,000	76,045,000	77,545,000
2041000400 Legislature Senate				
Net Expenditure Head.....KShs	4,130,754,990	5,676,604,990	7,076,429,745	7,438,047,583
TOTAL NET EXPENDITURE FOR VOTE R2041 Parliamentary Service CommissionKShs.	6,961,619,367	8,785,000,000	10,765,389,992	11,324,087,775

VOTE R2042 National Assembly

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 Assembly

(KShs 33,270,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2042000100 Office of The Clerk	Kshs. 3,788,606,203	Kshs. 4,464,369,518	Kshs. -	Kshs. 4,464,369,518	Kshs. 5,032,255,864	Kshs. 4,736,756,901
2042000200 Legislature	19,583,475,996	28,805,630,482	-	28,805,630,482	21,116,925,056	22,057,852,619
TOTAL FOR VOTE R2042 National Assembly	23,372,082,199	33,270,000,000	-	33,270,000,000	26,149,180,920	26,794,609,520

VOTE R2042 National Assembly

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

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk.				
2042000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	794,955,128	727,734,000	778,675,380	833,182,657
2110300 Personal Allowance - Paid as Part of Salary	1,376,551,856	1,432,079,501	1,532,325,065	1,609,587,819
2110400 Personal Allowances paid as Reimbursements	11,406,000	18,654,000	19,959,780	21,356,965
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,070,000	1,144,900
2120300 Employer Contributions to Social Benefit Schemes Outside Government	167,614,904	156,990,150	167,979,461	179,738,023
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,312,000	75,708,437	110,200,431	124,076,259
2210400 Foreign Travel and Subsistence, and other transportation costs	184,772,086	113,916,384	163,874,508	177,514,889
2210500 Printing , Advertising and Information Supplies and Services	29,400,000	50,400,000	50,400,000	50,400,000
2210600 Rentals of Produced Assets	30,000,000	35,540,000	55,000,000	60,000,000
2210700 Training Expenses	58,355,313	48,500,000	46,500,000	48,900,000
2210800 Hospitality Supplies and Services	61,669,094	72,669,094	71,669,094	75,669,094
2211000 Specialised Materials and Supplies	25,000,000	17,000,000	30,000,000	30,000,000
2211100 Office and General Supplies and Services	95,750,000	95,750,000	102,750,000	110,750,000
2211200 Fuel Oil and Lubricants	31,500,000	31,500,000	35,000,000	42,500,000
2211300 Other Operating Expenses	26,250,000	26,250,000	35,250,000	35,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,000,000	55,000,000	60,000,000	65,000,000
2220200 Routine Maintenance - Other Assets	30,000,000	30,000,000	36,500,000	39,000,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	39,900,000	39,900,000	39,900,000	39,900,000
2640500 Other Capital Grants and Transfers	-	500,000,000	1,000,000,000	500,000,000
2710100 Government Pension and Retirement Benefits	-	150,334,630	50,000,000	50,000,000
2710300 Employer Social Benefits	1,050,000	1,123,500	1,202,145	1,286,295
3110700 Purchase of Vehicles and Other Transport Equipment	88,000,000	160,000,000	70,000,000	70,000,000
3111000 Purchase of Office Furniture and General Equipment	95,000,000	125,000,000	105,000,000	100,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	165,000,000	165,000,000	80,000,000	80,000,000

VOTE R2042 National Assembly

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

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

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. 10,500,000	KShs. 10,000,000	KShs. 10,500,000	KShs. 10,500,000
Gross Expenditure..... KShs.	3,509,986,381	4,140,049,696	4,653,755,864	4,355,756,901
Net Expenditure.. Sub-Head..... KShs.	3,509,986,381	4,140,049,696	4,653,755,864	4,355,756,901
2042000102 Outreach, Wellness and Sports				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,300,000	65,000,000	65,000,000	65,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	156,500,000	128,500,000	148,500,000	148,500,000
2210800 Hospitality Supplies and Services	16,819,822	16,819,822	17,000,000	17,000,000
2211000 Specialised Materials and Supplies	6,000,000	6,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	196,619,822	216,319,822	236,500,000	236,500,000
Net Expenditure.. Sub-Head..... KShs.	196,619,822	216,319,822	236,500,000	236,500,000
2042000103 Serjeant - At - Arms				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000	16,500,000	24,500,000	24,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	18,000,000	18,000,000	28,000,000	28,000,000
2210700 Training Expenses	4,000,000	8,000,000	17,000,000	17,000,000
2210800 Hospitality Supplies and Services	3,500,000	5,500,000	12,500,000	15,000,000
2220200 Routine Maintenance - Other Assets	40,000,000	60,000,000	60,000,000	60,000,000
Gross Expenditure..... KShs.	82,000,000	108,000,000	142,000,000	144,500,000
Net Expenditure.. Sub-Head..... KShs.	82,000,000	108,000,000	142,000,000	144,500,000
2042000100 Office of The Clerk				
Net Expenditure Head.....KShs	3,788,606,203	4,464,369,518	5,032,255,864	4,736,756,901
2042000200 Legislature.				
2042000201 Legislative Services				
2110100 Basic Salaries - Permanent Employees	1,800,811,224	1,908,859,897	2,042,480,090	2,185,453,697
2110300 Personal Allowance - Paid as Part of Salary	4,320,305,030	4,822,740,963	4,995,314,481	5,179,968,143
2110400 Personal Allowances paid as Reimbursements	242,060,000	242,060,000	245,004,200	248,154,494
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,560,900,000	3,750,000,000	3,860,000,000	3,860,000,000

VOTE R2042 National Assembly

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

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

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	279,475,378	162,000,000	200,000,000	200,000,000
2210500 Printing , Advertising and Information Supplies and Services	10,000,000	20,000,000	40,000,000	40,000,000
2210700 Training Expenses	10,000,000	20,000,000	20,000,000	20,000,000
2210800 Hospitality Supplies and Services	35,000,000	35,000,000	35,000,000	35,000,000
2640500 Other Capital Grants and Transfers	21,000,000	3,501,000,000	21,000,000	21,000,000
2710100 Government Pension and Retirement Benefits	20,000,000	4,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	10,299,551,632	14,465,660,860	11,463,798,771	11,794,576,334
Net Expenditure.. Sub-Head..... KShs.	10,299,551,632	14,465,660,860	11,463,798,771	11,794,576,334
2042000202 Office of The Speaker				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,250,000	60,250,000	50,250,000	50,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	89,100,000	58,000,000	58,000,000	58,000,000
2210700 Training Expenses	9,275,680	20,000,000	20,000,000	20,000,000
2210800 Hospitality Supplies and Services	12,500,000	12,500,000	27,000,000	28,000,000
2211000 Specialised Materials and Supplies	2,000,000	2,000,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	6,500,000	6,500,000	6,500,000	6,500,000
Gross Expenditure..... KShs.	209,625,680	159,250,000	163,750,000	164,750,000
Net Expenditure.. Sub-Head..... KShs.	209,625,680	159,250,000	163,750,000	164,750,000
2042000204 Legal Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,650,000	24,650,000	24,650,000	24,650,000
2210400 Foreign Travel and Subsistence, and other transportation costs	25,950,000	28,000,000	24,000,000	24,000,000
2210700 Training Expenses	12,750,000	15,000,000	28,500,000	30,000,000
2210800 Hospitality Supplies and Services	5,000,000	10,000,000	10,000,000	10,000,000
2211300 Other Operating Expenses	75,000,000	130,000,000	135,000,000	135,000,000
Gross Expenditure..... KShs.	143,350,000	207,650,000	222,150,000	223,650,000
Net Expenditure.. Sub-Head..... KShs.	143,350,000	207,650,000	222,150,000	223,650,000
2042000205 Constituency Services				
2110200 Basic Wages - Temporary Employees	4,413,556,462	4,413,556,462	4,666,350,000	5,250,000,000

VOTE R2042 National Assembly

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

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,517,742,468	2,520,000,000	2,558,000,000	2,558,000,000
2710100 Government Pension and Retirement Benefits	-	5,200,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	6,931,298,930	12,133,556,462	7,229,350,000	7,813,000,000
Net Expenditure.. Sub-Head..... KShs.	6,931,298,930	12,133,556,462	7,229,350,000	7,813,000,000
2042000206 Parliamentary Budget Office				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,700,000	73,700,000	73,700,000	73,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	61,500,000	61,500,000	61,563,125	65,563,125
2210500 Printing , Advertising and Information Supplies and Services	1,200,000	2,200,000	2,500,000	3,000,000
2210700 Training Expenses	14,500,000	16,500,000	42,500,000	46,500,000
2210800 Hospitality Supplies and Services	12,950,000	13,000,000	13,500,000	14,000,000
2211300 Other Operating Expenses	2,496,875	2,500,000	2,500,000	2,500,000
Gross Expenditure..... KShs.	171,346,875	169,400,000	196,263,125	205,263,125
Net Expenditure.. Sub-Head..... KShs.	171,346,875	169,400,000	196,263,125	205,263,125
2042000207 Hansard and Audio Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,100,000	19,100,000	17,100,000	17,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	17,000,000	19,000,000	19,000,000	19,000,000
2210700 Training Expenses	6,000,000	12,000,000	32,000,000	32,000,000
2210800 Hospitality Supplies and Services	4,000,000	4,000,000	12,000,000	15,000,000
Gross Expenditure..... KShs.	44,100,000	54,100,000	80,100,000	83,100,000
Net Expenditure.. Sub-Head..... KShs.	44,100,000	54,100,000	80,100,000	83,100,000
2042000208 Departmental Committees				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	461,700,000	413,500,000	443,500,000	443,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	448,500,000	319,500,000	287,500,000	287,500,000
2210500 Printing , Advertising and Information Supplies and Services	27,000,000	44,500,000	52,000,000	52,000,000
2210700 Training Expenses	25,010,000	15,000,000	39,000,000	42,000,000
2210800 Hospitality Supplies and Services	48,346,871	66,500,000	66,500,000	66,500,000
2211300 Other Operating Expenses	52,000,000	42,000,000	55,000,000	55,000,000

VOTE R2042 National Assembly

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

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,062,556,871	901,000,000	943,500,000	946,500,000
Net Expenditure.. Sub-Head..... KShs.	1,062,556,871	901,000,000	943,500,000	946,500,000
2042000209 Audit, Appropriations & Other Select Committees				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,300,000	349,188,918	349,188,918	349,188,918
2210400 Foreign Travel and Subsistence, and other transportation costs	360,000,000	262,824,242	325,324,242	325,324,242
2210500 Printing , Advertising and Information Supplies and Services	17,000,000	28,000,000	28,000,000	28,000,000
2210700 Training Expenses	10,390,000	15,000,000	39,000,000	42,000,000
2210800 Hospitality Supplies and Services	29,956,008	30,000,000	28,500,000	34,500,000
2211300 Other Operating Expenses	28,000,000	30,000,000	48,000,000	48,000,000
Gross Expenditure..... KShs.	721,646,008	715,013,160	818,013,160	827,013,160
Net Expenditure.. Sub-Head..... KShs.	721,646,008	715,013,160	818,013,160	827,013,160
2042000200 Legislature				
Net Expenditure Head.....KShs	19,583,475,996	28,805,630,482	21,116,925,056	22,057,852,619
TOTAL NET EXPENDITURE FOR VOTE R2042 National AssemblyKShs.	23,372,082,199	33,270,000,000	26,149,180,920	26,794,609,520

VOTE R2043 Parliamentary Joint 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 the Parliamentary Joint Services including general administration and planning

(KShs 6,076,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2043000100 Joint Services	Kshs. 5,506,753,573	Kshs. 5,907,811,050	Kshs. 4,000,000	Kshs. 5,903,811,050	Kshs. 7,397,207,575	Kshs. 7,842,262,108
2043000200 Centre for Parliamentary Studies and Training	132,000,000	192,188,950	20,000,000	172,188,950	250,250,000	300,450,000
TOTAL FOR VOTE R2043 Parliamentary Joint Services	5,638,753,573	6,100,000,000	24,000,000	6,076,000,000	7,647,457,575	8,142,712,108

VOTE R2043 Parliamentary Joint 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 R2043 Parliamentary Joint Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2043000100 Joint Services.				
2043000101 Office of the Director General				
2110100 Basic Salaries - Permanent Employees	915,012,000	824,406,000	882,114,420	943,862,429
2110300 Personal Allowance - Paid as Part of Salary	1,406,441,000	1,279,794,500	1,614,514,300	1,727,530,304
2110400 Personal Allowances paid as Reimbursements	8,011,000	20,000,000	10,000,000	10,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,400,000	1,500,000	1,500,000	1,500,000
2120300 Employer Contributions to Social Benefit Schemes Outside Government	205,877,700	176,358,132	341,625,000	387,134,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,362,500	58,950,000	41,350,000	42,350,000
2210400 Foreign Travel and Subsistence, and other transportation costs	65,000,000	107,250,000	107,250,000	107,250,000
2210700 Training Expenses	24,000,000	37,000,000	55,000,000	60,000,000
2210800 Hospitality Supplies and Services	19,500,000	20,396,675	27,500,000	28,600,000
2211000 Specialised Materials and Supplies	4,900,000	5,500,000	25,500,000	26,000,000
2211300 Other Operating Expenses	46,500,000	46,500,000	75,000,000	77,000,000
2640500 Other Capital Grants and Transfers	5,000,000	-	-	-
2710300 Employer Social Benefits	1,000,000	2,000,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	12,400,000	22,500,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	2,762,404,200	2,602,155,307	3,192,353,720	3,422,227,108
Net Expenditure.. Sub-Head..... KShs.	2,762,404,200	2,602,155,307	3,192,353,720	3,422,227,108
2043000102 HIV/ AIDS Control Unit				
2210700 Training Expenses	2,850,000	1,800,000	3,450,000	4,500,000
Gross Expenditure..... KShs.	2,850,000	1,800,000	3,450,000	4,500,000
Net Expenditure.. Sub-Head..... KShs.	2,850,000	1,800,000	3,450,000	4,500,000
2043000103 Finance Management Services				
2210100 Utilities Supplies and Services	2,000,000	1,500,000	4,000,000	5,000,000
2210200 Communication, Supplies and Services	20,680,415	50,680,415	43,350,000	55,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,242,866	95,500,000	103,500,000	110,500,000

VOTE R2043 Parliamentary Joint 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 R2043 Parliamentary Joint 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	68,500,000	81,000,000	72,500,000	75,500,000
2210500 Printing , Advertising and Information Supplies and Services	8,500,000	24,000,000	35,500,000	36,500,000
2210600 Rentals of Produced Assets	491,768,163	375,545,005	450,000,000	500,000,000
2210700 Training Expenses	25,000,000	35,000,000	32,500,000	35,000,000
2210800 Hospitality Supplies and Services	32,350,000	50,500,000	43,350,000	44,850,000
2210900 Insurance Costs	540,000,000	540,000,000	650,000,000	675,000,000
2211000 Specialised Materials and Supplies	6,500,000	4,500,000	9,500,000	11,550,000
2211100 Office and General Supplies and Services	66,500,000	66,500,000	79,500,000	82,565,000
2211300 Other Operating Expenses	42,000,000	47,500,000	55,000,000	59,000,000
Gross Expenditure..... KShs.	1,414,041,444	1,372,225,420	1,578,700,000	1,690,465,000
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	1,410,041,444	1,368,225,420	1,574,700,000	1,686,465,000
2043000104 Policy and Research Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,425,000	37,860,000	37,860,000	65,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,950,000	33,550,000	58,250,000	62,500,000
2210500 Printing , Advertising and Information Supplies and Services	17,214,835	50,325,000	48,900,000	53,600,000
2210700 Training Expenses	10,000,000	30,000,000	35,000,000	40,000,000
2210800 Hospitality Supplies and Services	500,000	500,000	55,000,000	60,000,000
2211000 Specialised Materials and Supplies	10,830,000	33,039,495	51,500,000	55,000,000
2211100 Office and General Supplies and Services	16,500,000	25,500,000	17,500,000	20,500,000
2211300 Other Operating Expenses	245,000,000	300,000,000	300,000,000	300,000,000
2220200 Routine Maintenance - Other Assets	15,562,500	30,000,000	30,000,000	30,000,000
3111000 Purchase of Office Furniture and General Equipment	32,053,855	35,600,000	32,053,855	35,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	55,500,000	30,000,000	35,000,000
Gross Expenditure..... KShs.	395,036,190	631,874,495	696,063,855	756,600,000
Net Expenditure.. Sub-Head..... KShs.	395,036,190	631,874,495	696,063,855	756,600,000

VOTE R2043 Parliamentary Joint 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 R2043 Parliamentary Joint Services

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2043000105 Administrative Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,687,500	33,500,000	87,350,000	85,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,950,000	26,000,000	114,000,000	109,500,000
2210700 Training Expenses	15,000,000	30,000,000	35,000,000	35,000,000
2210800 Hospitality Supplies and Services	25,500,000	33,500,000	38,500,000	39,500,000
2210900 Insurance Costs	110,000,000	110,000,000	125,000,000	130,000,000
2211000 Specialised Materials and Supplies	8,000,000	10,000,000	5,500,000	6,000,000
2211100 Office and General Supplies and Services	3,750,000	5,758,743	55,000,000	55,000,000
2211200 Fuel Oil and Lubricants	5,492,689	5,000,000	27,500,000	30,000,000
2211300 Other Operating Expenses	455,000,000	500,000,000	505,000,000	505,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	12,600,000	45,000,000	50,000,000
2710300 Employer Social Benefits	10,000,000	10,000,000	10,000,000	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,000,000	15,000,000	15,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	15,000,000	5,000,000	5,500,000
Gross Expenditure..... KShs.	671,380,189	801,358,743	1,067,850,000	1,075,500,000
Net Expenditure.. Sub-Head..... KShs.	671,380,189	801,358,743	1,067,850,000	1,075,500,000
2043000106 Litigation and Compliance Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,962,500	20,000,000	26,250,000	26,605,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,300,000	16,500,000	17,200,000	18,325,000
2210700 Training Expenses	5,000,000	15,000,000	20,000,000	20,000,000
2210800 Hospitality Supplies and Services	2,250,000	2,250,000	5,200,000	5,750,000
2211000 Specialised Materials and Supplies	-	1,000,000	1,000,000	1,000,000
2211300 Other Operating Expenses	5,250,000	6,500,000	8,500,000	10,500,000
Gross Expenditure..... KShs.	32,762,500	61,250,000	78,150,000	82,180,000
Net Expenditure.. Sub-Head..... KShs.	32,762,500	61,250,000	78,150,000	82,180,000
2043000107 Outreach, Wellness and Sports				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,204,050	31,340,000	31,340,000	31,340,000

VOTE R2043 Parliamentary Joint 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 R2043 Parliamentary Joint 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	54,750,000	42,150,000	61,150,000	61,150,000
2210800 Hospitality Supplies and Services	3,000,000	3,000,000	3,000,000	3,000,000
2211000 Specialised Materials and Supplies	1,500,000	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	74,454,050	77,990,000	96,990,000	96,990,000
Net Expenditure.. Sub-Head..... KShs.	74,454,050	77,990,000	96,990,000	96,990,000
2043000108 Maintenance and Estate Management				
2210100 Utilities Supplies and Services	56,000,000	70,000,000	70,000,000	71,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	18,500,000	31,525,000	38,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	24,500,000	32,500,000	32,500,000
2210700 Training Expenses	2,500,000	15,500,000	43,000,000	45,000,000
2210800 Hospitality Supplies and Services	2,750,000	16,500,000	20,750,000	21,000,000
2211000 Specialised Materials and Supplies	-	1,000,000	1,500,000	2,500,000
2211100 Office and General Supplies and Services	14,050,000	18,875,000	20,875,000	22,550,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	16,025,000	110,500,000	122,500,000	122,500,000
2220200 Routine Maintenance - Other Assets	50,000,000	78,782,085	336,000,000	353,500,000
Gross Expenditure..... KShs.	157,825,000	359,157,085	683,650,000	713,800,000
Net Expenditure.. Sub-Head..... KShs.	157,825,000	359,157,085	683,650,000	713,800,000
2043000100 Joint Services				
Net Expenditure Head.....KShs	5,506,753,573	5,903,811,050	7,393,207,575	7,838,262,108
2043000200 Centre for Parliamentary Studies and Training.				
2043000201 Centre for Parliamentary Studies and Training - HQ				
2210100 Utilities Supplies and Services	1,875,000	2,000,000	2,800,000	3,600,000
2210200 Communication, Supplies and Services	1,237,500	2,000,000	2,000,000	2,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,937,500	46,500,000	56,000,000	57,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	19,952,475	27,500,000	37,500,000	38,000,000

VOTE R2043 Parliamentary Joint 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 R2043 Parliamentary Joint 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	3,850,000	5,000,000	17,950,000	18,000,000
2210700 Training Expenses	78,319,400	65,000,000	75,000,000	85,000,000
2210800 Hospitality Supplies and Services	17,175,000	17,793,750	23,000,000	24,500,000
2211100 Office and General Supplies and Services	6,031,250	9,295,200	14,000,000	15,100,000
2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	3,000,000	3,250,000
2211300 Other Operating Expenses	5,437,500	2,400,000	3,000,000	35,000,000
2220200 Routine Maintenance - Other Assets	3,984,375	3,500,000	6,000,000	8,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	162,000,000	192,188,950	250,250,000	300,450,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	30,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	132,000,000	172,188,950	230,250,000	280,450,000
2043000200 Centre for Parliamentary Studies and Training				
Net Expenditure Head.....KShs	132,000,000	172,188,950	230,250,000	280,450,000
TOTAL NET EXPENDITURE FOR VOTE R2043 Parliamentary Joint ServicesKShs.	5,638,753,573	6,076,000,000	7,623,457,575	8,118,712,108

VOTE R2051 Judicial Service Commission

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 Judicial Service Commission including general administration, planning and Judicial Training Institute.

(KShs 587,000,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2051000200 Judicial Service Commission	Kshs. 447,959,070	Kshs. 411,000,000	Kshs. -	Kshs. 411,000,000	Kshs. 426,706,809	Kshs. 454,485,116
2051000300 Judicial Training Institute (J.T.I)	170,640,930	176,000,000	-	176,000,000	186,169,775	206,144,297
TOTAL FOR VOTE R2051 Judicial Service Commission	618,600,000	587,000,000	-	587,000,000	612,876,584	660,629,413

VOTE R2051 Judicial Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.				
2051000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	54,367,600	61,167,600	63,332,672	63,701,907
2110300 Personal Allowance - Paid as Part of Salary	47,045,976	51,549,906	50,186,375	52,797,286
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,140,000	7,840,000	8,153,600	8,805,888
2210200 Communication, Supplies and Services	8,385,000	8,965,000	9,323,600	10,069,488
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,322,366	25,480,000	26,499,200	28,619,136
2210400 Foreign Travel and Subsistence, and other transportation costs	11,784,558	18,500,000	21,320,000	21,025,600
2210500 Printing , Advertising and Information Supplies and Services	8,266,148	7,600,000	7,904,000	8,536,320
2210600 Rentals of Produced Assets	31,380,000	32,318,400	33,611,136	36,300,027
2210700 Training Expenses	21,827,634	14,596,692	15,080,000	16,286,400
2210800 Hospitality Supplies and Services	121,604,788	93,012,653	95,403,526	104,772,448
2211000 Specialised Materials and Supplies	90,000	500,000	520,000	561,600
2211100 Office and General Supplies and Services	2,300,000	2,700,000	2,820,000	3,050,000
2211200 Fuel Oil and Lubricants	4,100,000	5,997,730	6,988,800	7,547,904
2211300 Other Operating Expenses	27,640,000	22,040,000	23,962,600	25,881,708
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,900,000	4,552,019	5,254,100	5,674,428
2220200 Routine Maintenance - Other Assets	550,000	400,000	416,000	449,280
2710100 Government Pension and Retirement Benefits	1,255,000	-	-	-
3110300 Refurbishment of Buildings	17,000,000	20,000,000	20,800,000	22,464,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,780,000	15,371,200	16,600,896
3111000 Purchase of Office Furniture and General Equipment	3,000,000	9,000,000	9,360,000	10,108,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	10,000,000	10,400,000	11,232,000
Gross Expenditure..... KShs.	447,959,070	411,000,000	426,706,809	454,485,116
Net Expenditure.. Sub-Head..... KShs.	447,959,070	411,000,000	426,706,809	454,485,116
2051000200 Judicial Service Commission				

VOTE R2051 Judicial Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	447,959,070	411,000,000	426,706,809	454,485,116
2051000300 Judicial Training Institute (J.T.I).				
2051000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,332,760	28,903,146	31,793,461	32,272,807
2110200 Basic Wages - Temporary Employees	4,189,712	6,000,000	6,600,000	7,060,000
2110300 Personal Allowance - Paid as Part of Salary	20,205,000	25,406,000	25,746,600	26,221,260
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,774,297	6,856,353	7,541,988	8,296,188
2210200 Communication, Supplies and Services	4,150,320	4,079,200	4,487,120	4,935,832
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,134,022	12,441,330	12,255,237	14,654,945
2210400 Foreign Travel and Subsistence, and other transportation costs	1,524,088	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,267,920	1,137,490	1,251,239	1,376,363
2210600 Rentals of Produced Assets	8,839,028	7,448,156	8,192,972	9,012,269
2210700 Training Expenses	19,282,496	49,988,325	52,187,158	62,489,233
2210800 Hospitality Supplies and Services	3,763,765	1,100,000	1,210,000	1,331,000
2211000 Specialised Materials and Supplies	100,000	-	-	-
2211100 Office and General Supplies and Services	6,881,739	500,000	550,000	605,000
2211200 Fuel Oil and Lubricants	1,138,206	1,080,000	1,188,000	1,306,800
2211300 Other Operating Expenses	1,406,400	1,560,000	1,716,000	1,887,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,680,000	2,948,000	3,242,800
2220200 Routine Maintenance - Other Assets	1,027,307	-	-	-
2710100 Government Pension and Retirement Benefits	-	12,000,000	13,200,000	14,520,000
3110300 Refurbishment of Buildings	22,100,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	13,000,000	13,300,000	14,730,000
3111000 Purchase of Office Furniture and General Equipment	12,023,870	1,000,000	1,100,000	1,210,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	820,000	902,000	992,200
Gross Expenditure..... KShs.	170,640,930	176,000,000	186,169,775	206,144,297

VOTE R2051 Judicial Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2051 Judicial Service Commission

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.	170,640,930	176,000,000	186,169,775	206,144,297
2051000300 Judicial Training Institute (J.T.I)				
Net Expenditure Head.....KShs	170,640,930	176,000,000	186,169,775	206,144,297
TOTAL NET EXPENDITURE FOR VOTE R2051 Judicial Service CommissionKShs.	618,600,000	587,000,000	612,876,584	660,629,413

VOTE R2061 The Commission on Revenue Allocation

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 Commission on Revenue Allocation including general administration and planning, research and policy development and County coordination services.

(KShs 491,960,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2061000300 General Administration and Planning	Kshs. 446,026,462	Kshs. 491,960,000	Kshs. -	Kshs. 491,960,000	Kshs. 508,870,000	Kshs. 529,150,000
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	446,026,462	491,960,000	-	491,960,000	508,870,000	529,150,000

VOTE R2061 The Commission on Revenue Allocation

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.				
2061000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	114,196,844	142,600,443	152,802,643	160,082,643
2110200 Basic Wages - Temporary Employees	474,100	1,000,000	500,000	500,000
2110300 Personal Allowance - Paid as Part of Salary	42,860,572	55,706,951	51,559,950	51,559,950
2110400 Personal Allowances paid as Reimbursements	4,805,677	5,754,000	5,496,000	5,496,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	21,246,918	29,401,063	28,611,407	28,611,407
2210100 Utilities Supplies and Services	1,930,000	2,350,000	2,746,800	2,800,300
2210200 Communication, Supplies and Services	4,698,340	4,649,800	5,551,760	5,659,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,865,889	8,700,000	7,710,660	7,939,300
2210500 Printing , Advertising and Information Supplies and Services	3,655,000	2,320,000	3,018,280	4,406,093
2210600 Rentals of Produced Assets	56,288,700	53,200,000	53,233,800	53,238,300
2210700 Training Expenses	8,352,500	6,000,000	8,168,800	9,191,500
2210800 Hospitality Supplies and Services	4,450,000	9,960,000	10,113,150	12,825,322
2210900 Insurance Costs	24,990,000	26,000,000	27,952,150	29,554,200
2211000 Specialised Materials and Supplies	-	500,000	-	500,000
2211100 Office and General Supplies and Services	3,875,783	5,227,783	5,374,200	5,610,600
2211200 Fuel Oil and Lubricants	6,000,000	6,878,000	6,100,000	6,200,000
2211300 Other Operating Expenses	6,424,408	9,875,808	11,251,519	12,776,726
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,511,650	7,511,650	7,828,600	7,900,000
2220200 Routine Maintenance - Other Assets	840,000	2,480,000	2,871,400	3,100,000
2710100 Government Pension and Retirement Benefits	4,211,400	-	-	-
3110300 Refurbishment of Buildings	100,000	200,000	440,000	440,000
3110700 Purchase of Vehicles and Other Transport Equipment	25,560,000	26,000,000	12,500,000	13,000,000
3111000 Purchase of Office Furniture and General Equipment	6,467,490	8,744,402	3,598,881	4,857,859
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,767,641	2,000,000	2,200,000	2,500,000

VOTE R2061 The Commission on Revenue Allocation

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	25,580,000	17,000,000	19,500,000	19,500,000
Gross Expenditure..... KShs.	385,152,912	434,059,900	429,130,000	448,250,000
Net Expenditure.. Sub-Head..... KShs.	385,152,912	434,059,900	429,130,000	448,250,000
2061000302 Equitable Sharing of Revenues				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,280,000	3,324,969	10,017,869	5,316,948
2210400 Foreign Travel and Subsistence, and other transportation costs	6,800,000	6,000,000	6,500,000	6,500,000
2210500 Printing , Advertising and Information Supplies and Services	1,550,000	982,749	2,781,893	2,623,772
2210800 Hospitality Supplies and Services	3,730,000	3,597,954	5,720,348	5,248,101
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211200 Fuel Oil and Lubricants	-	389,824	830,296	678,936
2211300 Other Operating Expenses	-	3,275,831	2,501,582	1,124,007
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,150,000	518,673	918,012	438,236
Gross Expenditure..... KShs.	20,010,000	18,090,000	29,270,000	21,930,000
Net Expenditure.. Sub-Head..... KShs.	20,010,000	18,090,000	29,270,000	21,930,000
2061000303 Public Financial Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,220,954	9,741,641	30,767,080	32,921,634
2210500 Printing , Advertising and Information Supplies and Services	750,000	672,125	2,788,417	2,695,214
2210800 Hospitality Supplies and Services	6,290,000	1,415,072	3,937,504	4,556,019
2211200 Fuel Oil and Lubricants	-	922,366	2,689,519	3,000,441
2211300 Other Operating Expenses	40,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	750,000	638,796	1,777,480	2,056,692
Gross Expenditure..... KShs.	19,050,954	13,390,000	41,960,000	45,230,000
Net Expenditure.. Sub-Head..... KShs.	19,050,954	13,390,000	41,960,000	45,230,000
2061000305 Transitional Equalization				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,910,596	4,083,360	5,660,000	10,077,449
2210400 Foreign Travel and Subsistence, and other transportation costs	7,200,000	11,100,000	400,000	500,000
2210500 Printing , Advertising and Information Supplies and Services	1,087,000	1,038,340	1,000,000	1,077,435

VOTE R2061 The Commission on Revenue Allocation

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

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

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	5,215,000	1,800,000	500,000	832,535
2211200 Fuel Oil and Lubricants	-	900,000	450,000	752,581
2211300 Other Operating Expenses	-	1,730,400	500,000	500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,768,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,400,000	-	-	-
Gross Expenditure..... KShs.	21,812,596	26,420,100	8,510,000	13,740,000
Net Expenditure.. Sub-Head..... KShs.	21,812,596	26,420,100	8,510,000	13,740,000
2061000300 General Administration and Planning				
Net Expenditure Head.....KShs	446,026,462	491,960,000	508,870,000	529,150,000
TOTAL NET EXPENDITURE FOR VOTE R2061 The Commission on Revenue AllocationKShs.	446,026,462	491,960,000	508,870,000	529,150,000

VOTE R2071 Public Service Commission

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 Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

(KShs 2,554,840,000)

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.
2071000100 Administration	717,008,953	863,174,166	1,000,000	862,174,166	830,107,024	870,494,866
2071000200 Board Management Services	54,785,469	46,673,447	-	46,673,447	48,154,277	51,078,568
2071000300 Establishment and Management Consultancy Services	57,788,813	55,599,002	-	55,599,002	57,588,141	58,999,005
2071000400 Human Resource Management	194,059,128	194,797,165	-	194,797,165	202,235,598	208,176,556
2071000500 Human Resource Development	1,167,411,302	1,195,278,427	-	1,195,278,427	1,198,585,224	1,201,241,987
2071000600 Compliance and Quality Assurance	92,104,745	100,163,397	-	100,163,397	103,611,035	106,586,363
2071000700 Ethics Governance and National Values	53,586,446	47,554,371	-	47,554,371	48,784,911	49,901,687
2071000800 Performance & Productivity Management	34,426,153	52,600,025	-	52,600,025	47,613,790	48,910,968
TOTAL FOR VOTE R2071 Public Service Commission	2,371,171,009	2,555,840,000	1,000,000	2,554,840,000	2,536,680,000	2,595,390,000

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2071000100 Administration.				
2071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	323,475,402	374,115,876	380,183,370	388,346,121
2110300 Personal Allowance - Paid as Part of Salary	11,198,653	7,493,119	7,523,916	13,153,642
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	80,683,615	82,600,661	85,115,264
2210100 Utilities Supplies and Services	9,850,000	11,150,000	11,600,000	11,900,000
2210200 Communication, Supplies and Services	20,247,828	20,247,828	21,037,493	21,689,657
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,850,000	16,550,000	10,753,650	11,087,014
2210400 Foreign Travel and Subsistence, and other transportation costs	2,450,000	6,750,000	5,662,550	5,838,089
2210500 Printing , Advertising and Information Supplies and Services	5,872,320	6,172,320	6,401,340	6,590,482
2210600 Rentals of Produced Assets	11,150,000	13,150,000	11,394,850	11,438,090
2210700 Training Expenses	5,380,000	11,030,000	11,782,870	12,682,619
2210800 Hospitality Supplies and Services	8,080,000	10,580,000	8,303,994	11,035,818
2210900 Insurance Costs	76,314,148	84,586,945	83,498,551	84,077,744
2211000 Specialised Materials and Supplies	5,500,000	7,500,000	7,792,500	8,034,067
2211100 Office and General Supplies and Services	3,500,000	9,040,000	7,586,260	7,821,435
2211200 Fuel Oil and Lubricants	4,445,000	8,245,000	6,176,855	6,368,338
2211300 Other Operating Expenses	13,715,000	13,540,000	14,068,060	14,187,795
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,140,000	7,140,000	5,859,960	6,041,619
2220200 Routine Maintenance - Other Assets	6,350,000	9,350,000	10,415,532	12,142,154
2710100 Government Pension and Retirement Benefits	81,885,891	17,924,475	4,645,988	1,230,768
3110300 Refurbishment of Buildings	900,000	7,400,000	1,200,000	3,740,000
3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	1,400,000	1,454,600	1,499,693
3110900 Purchase of Household Furniture and Institutional Equipment	600,000	1,100,000	1,802,900	1,858,790
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,839,000	1,896,009
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	375,000	1,500,000	2,250,000	2,319,750

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	48,000,000	44,000,000	44,000,000	44,000,000
Gross Expenditure..... KShs.	652,679,242	771,649,178	749,834,900	774,094,958
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	651,679,242	770,649,178	748,834,900	773,094,958
2071000102 Aids Control Unit				
2210700 Training Expenses	660,400	660,400	686,156	707,427
2210800 Hospitality Supplies and Services	460,800	460,800	478,771	493,613
2211000 Specialised Materials and Supplies	80,000	80,000	83,120	85,697
2211100 Office and General Supplies and Services	110,000	110,000	114,290	117,833
Gross Expenditure..... KShs.	1,311,200	1,311,200	1,362,337	1,404,570
Net Expenditure.. Sub-Head..... KShs.	1,311,200	1,311,200	1,362,337	1,404,570
2071000108 Financial Management and Procurement Services				
2210200 Communication, Supplies and Services	1,127,200	1,330,096	1,381,970	1,424,811
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,986,500	6,084,070	6,113,549	6,303,069
2210500 Printing , Advertising and Information Supplies and Services	800,000	944,000	980,816	1,011,221
2210700 Training Expenses	4,038,900	4,765,902	5,018,648	6,337,968
2210800 Hospitality Supplies and Services	5,194,640	6,829,675	6,894,668	7,830,102
2211100 Office and General Supplies and Services	868,500	2,524,830	1,584,299	1,633,411
2220200 Routine Maintenance - Other Assets	3,451,230	4,572,451	4,579,758	6,579,758
3111000 Purchase of Office Furniture and General Equipment	2,081,009	3,862,448	2,955,591	3,047,214
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	7,900,000	6,900,000	6,900,000
Gross Expenditure..... KShs.	27,547,979	38,813,472	36,409,299	41,067,554
Net Expenditure.. Sub-Head..... KShs.	27,547,979	38,813,472	36,409,299	41,067,554
2071000110 Legal Services				
2110100 Basic Salaries - Permanent Employees	28,795,992	29,608,313	30,498,568	31,394,407
2110300 Personal Allowance - Paid as Part of Salary	3,563,000	1,874,000	1,874,000	1,874,000

VOTE R2071 Public Service Commission

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

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

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	812,540	1,200,083	1,000,000	2,620,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,000	7,010,400	2,608,306	2,689,163
2210500 Printing , Advertising and Information Supplies and Services	100,000	208,000	216,112	1,722,811
2210700 Training Expenses	1,028,500	4,139,280	2,222,712	2,481,615
2210800 Hospitality Supplies and Services	840,000	4,547,200	1,607,541	3,257,374
2211100 Office and General Supplies and Services	150,500	313,040	325,249	335,331
2211300 Other Operating Expenses	550,000	2,500,000	2,148,000	7,553,083
Gross Expenditure..... KShs.	36,470,532	51,400,316	42,500,488	53,927,784
Net Expenditure.. Sub-Head..... KShs.	36,470,532	51,400,316	42,500,488	53,927,784
2071000100 Administration				
Net Expenditure Head.....KShs	717,008,953	862,174,166	829,107,024	869,494,866
2071000200 Board Management Services.				
2071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	49,237,128	36,999,126	38,153,420	39,179,334
2110300 Personal Allowance - Paid as Part of Salary	1,978,144	1,105,848	1,118,214	1,131,228
2210200 Communication, Supplies and Services	676,000	1,622,400	1,685,674	1,737,929
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,472	2,296,333	2,385,890	2,459,853
2210500 Printing , Advertising and Information Supplies and Services	230,400	552,960	574,525	592,336
2210700 Training Expenses	550,400	1,320,960	1,372,477	1,415,024
2210800 Hospitality Supplies and Services	1,756,000	2,500,000	2,577,500	4,267,403
2211100 Office and General Supplies and Services	114,925	275,820	286,577	295,461
Gross Expenditure..... KShs.	54,785,469	46,673,447	48,154,277	51,078,568
Net Expenditure.. Sub-Head..... KShs.	54,785,469	46,673,447	48,154,277	51,078,568
2071000200 Board Management Services				
Net Expenditure Head.....KShs	54,785,469	46,673,447	48,154,277	51,078,568
2071000300 Establishment and Management Consultancy Services.				

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2071000301 Establishment and Restructuring				
2110100 Basic Salaries - Permanent Employees	42,359,184	39,695,047	41,108,997	42,043,317
2110300 Personal Allowance - Paid as Part of Salary	904,653	1,378,979	1,387,693	1,396,404
2210200 Communication, Supplies and Services	793,460	793,460	824,405	849,961
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,331,805	4,331,805	4,500,746	4,640,269
2210500 Printing , Advertising and Information Supplies and Services	900,000	900,000	935,100	964,088
2210700 Training Expenses	3,498,275	3,498,275	3,634,707	3,747,383
2210800 Hospitality Supplies and Services	4,090,936	4,090,936	4,250,483	4,382,247
2211100 Office and General Supplies and Services	910,500	910,500	946,010	975,336
Gross Expenditure..... KShs.	57,788,813	55,599,002	57,588,141	58,999,005
Net Expenditure.. Sub-Head..... KShs.	57,788,813	55,599,002	57,588,141	58,999,005
2071000300 Establishment and Management Consultancy Services				
Net Expenditure Head.....KShs	57,788,813	55,599,002	57,588,141	58,999,005
2071000400 Human Resource Management.				
2071000401 Recruitment and Selection				
2110100 Basic Salaries - Permanent Employees	60,636,624	57,539,272	59,211,927	60,346,821
2110300 Personal Allowance - Paid as Part of Salary	1,682,598	1,235,540	1,257,349	1,269,822
2210200 Communication, Supplies and Services	700,000	1,190,000	1,236,410	1,274,739
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	625,000	1,062,500	1,103,938	1,138,159
2210500 Printing , Advertising and Information Supplies and Services	92,750,000	93,275,000	96,912,725	99,917,019
2210700 Training Expenses	658,900	1,120,130	1,163,815	1,199,893
2210800 Hospitality Supplies and Services	4,223,644	7,180,194	7,460,222	7,691,489
2211100 Office and General Supplies and Services	213,330	362,661	376,805	388,486
Gross Expenditure..... KShs.	161,490,096	162,965,297	168,723,191	173,226,428
Net Expenditure.. Sub-Head..... KShs.	161,490,096	162,965,297	168,723,191	173,226,428

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2071000402 Discipline Appeals and Petitions				
2110100 Basic Salaries - Permanent Employees	27,520,152	21,794,764	23,090,430	24,208,570
2110300 Personal Allowance - Paid as Part of Salary	530,000	502,267	515,282	527,755
2210200 Communication, Supplies and Services	475,000	502,250	521,838	538,015
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	975,000	3,246,965	3,373,597	3,478,178
2210500 Printing , Advertising and Information Supplies and Services	560,000	1,181,600	1,227,682	1,265,741
2210700 Training Expenses	615,000	1,297,650	1,348,258	1,390,054
2210800 Hospitality Supplies and Services	1,606,500	2,700,000	2,805,300	2,892,264
2211100 Office and General Supplies and Services	287,380	606,372	630,020	649,551
Gross Expenditure..... KShs.	32,569,032	31,831,868	33,512,407	34,950,128
Net Expenditure.. Sub-Head..... KShs.	32,569,032	31,831,868	33,512,407	34,950,128
2071000400 Human Resource Management				
Net Expenditure Head.....KShs	194,059,128	194,797,165	202,235,598	208,176,556
2071000500 Human Resource Development.				
2071000502 Human Resource Policy and Assessment				
2110100 Basic Salaries - Permanent Employees	43,856,676	66,698,367	68,915,558	70,669,726
2110300 Personal Allowance - Paid as Part of Salary	977,456	1,043,228	1,058,896	1,074,559
2210200 Communication, Supplies and Services	2,771,560	3,298,156	3,426,784	3,533,015
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,601,630	5,095,940	5,294,682	5,458,816
2210500 Printing , Advertising and Information Supplies and Services	858,480	1,021,591	1,061,433	1,094,338
2210700 Training Expenses	3,755,000	4,468,450	4,642,720	4,786,644
2210800 Hospitality Supplies and Services	3,660,000	4,355,400	4,525,261	4,665,543
2211100 Office and General Supplies and Services	655,500	780,045	810,467	835,591
2211300 Other Operating Expenses	8,275,000	8,517,250	8,849,423	9,123,755
Gross Expenditure..... KShs.	67,411,302	95,278,427	98,585,224	101,241,987
Net Expenditure.. Sub-Head..... KShs.	67,411,302	95,278,427	98,585,224	101,241,987

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2071000504 Public Service Internship Programme				
2110200 Basic Wages - Temporary Employees	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
2210200 Communication, Supplies and Services	3,800,000	3,800,000	3,800,000	3,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	32,000,000	32,000,000	32,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	23,000,000	23,000,000	23,000,000	23,000,000
2210800 Hospitality Supplies and Services	34,500,000	24,000,000	24,000,000	24,000,000
2211100 Office and General Supplies and Services	4,500,000	4,500,000	4,500,000	4,500,000
2211200 Fuel Oil and Lubricants	4,500,000	5,500,000	5,500,000	5,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,700,000	5,200,000	5,200,000	5,200,000
Gross Expenditure..... KShs.	1,100,000,000	1,100,000,000	1,100,000,000	1,100,000,000
Net Expenditure.. Sub-Head..... KShs.	1,100,000,000	1,100,000,000	1,100,000,000	1,100,000,000
2071000500 Human Resource Development				
Net Expenditure Head.....KShs	1,167,411,302	1,195,278,427	1,198,585,224	1,201,241,987
2071000600 Compliance and Quality Assurance.				
2071000601 Transition and Devolution Matters				
2210200 Communication, Supplies and Services	1,264,325	1,871,201	1,944,178	2,004,447
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000	3,826,480	3,975,713	4,098,960
2210500 Printing , Advertising and Information Supplies and Services	1,233,000	1,824,840	1,896,009	1,954,785
2210700 Training Expenses	1,947,500	2,882,300	2,994,710	3,087,547
2210800 Hospitality Supplies and Services	3,576,000	4,500,000	4,675,500	4,820,441
2211100 Office and General Supplies and Services	390,000	577,200	599,711	618,302
Gross Expenditure..... KShs.	10,460,825	15,482,021	16,085,821	16,584,482
Net Expenditure.. Sub-Head..... KShs.	10,460,825	15,482,021	16,085,821	16,584,482
2071000602 Compliance Audit				
2110100 Basic Salaries - Permanent Employees	65,256,315	67,067,918	69,257,950	71,193,688

VOTE R2071 Public Service Commission

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

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

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	665,000	1,071,181	1,079,839	1,087,956
2210200 Communication, Supplies and Services	625,000	625,000	649,375	669,506
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,005	5,119,677	5,319,344	5,484,244
2210500 Printing , Advertising and Information Supplies and Services	2,682,600	2,682,600	2,787,221	2,873,625
2210700 Training Expenses	1,880,000	1,880,000	1,953,320	2,013,873
2210800 Hospitality Supplies and Services	6,480,000	5,480,000	5,693,720	5,870,226
2211100 Office and General Supplies and Services	755,000	755,000	784,445	808,763
Gross Expenditure..... KShs.	81,643,920	84,681,376	87,525,214	90,001,881
Net Expenditure.. Sub-Head..... KShs.	81,643,920	84,681,376	87,525,214	90,001,881
2071000600 Compliance and Quality Assurance				
Net Expenditure Head.....KShs	92,104,745	100,163,397	103,611,035	106,586,363
2071000700 Ethics Governance and National Values.				
2071000701 Ethics and Integrity				
2110100 Basic Salaries - Permanent Employees	36,162,120	25,422,247	25,798,019	26,208,867
2110300 Personal Allowance - Paid as Part of Salary	565,000	215,000	215,000	215,000
2210200 Communication, Supplies and Services	750,000	975,000	1,013,025	1,044,429
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	7,550,000	7,844,450	8,087,628
2210500 Printing , Advertising and Information Supplies and Services	3,330,000	2,330,000	2,420,870	2,495,917
2210700 Training Expenses	1,000,000	2,800,000	2,909,200	2,999,386
2210800 Hospitality Supplies and Services	2,891,000	3,758,300	3,904,874	4,025,924
2211100 Office and General Supplies and Services	375,000	487,500	506,513	522,214
2211300 Other Operating Expenses	5,013,326	4,016,324	4,172,960	4,302,322
Gross Expenditure..... KShs.	53,586,446	47,554,371	48,784,911	49,901,687
Net Expenditure.. Sub-Head..... KShs.	53,586,446	47,554,371	48,784,911	49,901,687
2071000700 Ethics Governance and National Values				
Net Expenditure Head.....KShs	53,586,446	47,554,371	48,784,911	49,901,687

VOTE R2071 Public Service Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2071000800 Performance & Productivity Management.				
2071000801 Performance & Productivity Management				
2110100 Basic Salaries - Permanent Employees	28,295,864	34,101,254	35,027,755	35,942,246
2110300 Personal Allowance - Paid as Part of Salary	150,000	495,039	503,156	511,273
2210200 Communication, Supplies and Services	160,000	294,400	305,882	315,364
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,497,500	8,755,400	4,551,861	4,692,969
2210500 Printing , Advertising and Information Supplies and Services	789,600	1,452,864	1,509,526	1,556,321
2210700 Training Expenses	2,405,749	3,426,578	3,560,215	3,670,582
2210800 Hospitality Supplies and Services	977,440	3,798,490	1,868,631	1,926,559
2211100 Office and General Supplies and Services	150,000	276,000	286,764	295,654
Gross Expenditure..... KShs.	34,426,153	52,600,025	47,613,790	48,910,968
Net Expenditure.. Sub-Head..... KShs.	34,426,153	52,600,025	47,613,790	48,910,968
2071000800 Performance & Productivity Management				
Net Expenditure Head.....KShs	34,426,153	52,600,025	47,613,790	48,910,968
TOTAL NET EXPENDITURE FOR VOTE R2071 Public Service CommissionKShs.	2,371,171,009	2,554,840,000	2,535,680,000	2,594,390,000

VOTE R2081 Salaries and Remuneration Commission

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 Salaries and Remuneration Commission, including general administration and planning.

(KShs 612,500,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2081000100 Salaries and Remuneration Commission	Kshs. 621,380,000	Kshs. 612,500,000	Kshs. -	Kshs. 612,500,000	Kshs. 633,150,000	Kshs. 658,200,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	621,380,000	612,500,000	-	612,500,000	633,150,000	658,200,000

VOTE R2081 Salaries and Remuneration Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.				
2081000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	167,673,127	190,674,124	196,524,127	205,974,127
2110300 Personal Allowance - Paid as Part of Salary	63,980,408	75,159,408	75,159,408	75,159,408
2120100 Employer Contributions to Compulsory National Social Security Schemes	31,971,353	38,566,468	38,566,465	38,566,465
2210200 Communication, Supplies and Services	11,050,000	12,612,500	12,612,500	12,612,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,064,935	15,840,894	18,930,894	18,930,894
2210500 Printing , Advertising and Information Supplies and Services	3,650,000	5,645,750	5,645,750	5,645,750
2210600 Rentals of Produced Assets	38,000,000	40,000,000	40,000,000	40,000,000
2210700 Training Expenses	8,511,000	15,010,000	19,010,000	56,630,000
2210800 Hospitality Supplies and Services	30,332,950	32,015,489	30,079,092	33,079,092
2210900 Insurance Costs	25,250,000	27,725,000	27,725,000	30,725,000
2211000 Specialised Materials and Supplies	541,597	1,141,597	1,141,597	1,141,597
2211100 Office and General Supplies and Services	3,654,290	4,054,290	4,054,290	4,054,290
2211200 Fuel Oil and Lubricants	5,000,000	7,725,000	7,725,000	7,725,000
2211300 Other Operating Expenses	21,378,005	13,805,000	13,805,000	13,805,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,150,000	5,150,000	5,150,000
2220200 Routine Maintenance - Other Assets	8,788,280	12,899,480	12,896,480	12,896,480
2710100 Government Pension and Retirement Benefits	635,112	-	-	-
3110300 Refurbishment of Buildings	32,810,060	2,500,000	2,500,000	2,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	38,400,000	12,800,000	25,600,000	25,600,000
3111000 Purchase of Office Furniture and General Equipment	26,500,000	14,675,000	13,075,000	13,075,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	32,888,883	20,000,000	20,000,000	20,000,000
4110400 Domestic Loans to Individuals and Households	55,300,000	64,500,000	62,949,397	34,929,397
Gross Expenditure..... KShs.	621,380,000	612,500,000	633,150,000	658,200,000
Net Expenditure.. Sub-Head..... KShs.	621,380,000	612,500,000	633,150,000	658,200,000

VOTE R2081 Salaries and Remuneration Commission

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

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

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission				
Net Expenditure Head.....KShs	621,380,000	612,500,000	633,150,000	658,200,000
TOTAL NET EXPENDITURE FOR VOTE R2081 Salaries and Remuneration CommissionKShs.	621,380,000	612,500,000	633,150,000	658,200,000

VOTE R2091 Teachers Service Commission

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 Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

(KShs 297,171,000,000)

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.
2091000100 Headquarters and Administrative Services	6,715,131,044	6,954,611,760	437,000,000	6,517,611,760	7,061,866,449	7,135,687,448
2091000200 Teacher Resource Management	281,707,079,270	289,373,311,780	40,000,000	289,333,311,780	293,409,057,091	301,355,715,372
2091000300 Governance and Teaching Standards	1,010,988,115	1,160,989,106	-	1,160,989,106	1,060,988,115	1,060,988,115
2091000400 Finance Management and Procurement Services	16,147,001	16,147,001	-	16,147,001	55,147,361	55,147,361
2091000500 Board Management Services	3,634,291	3,634,291	-	3,634,291	3,634,291	3,634,291
2091000600 Field Administrative Services	121,317,053	209,306,062	70,000,000	139,306,062	263,306,693	297,827,413
TOTAL FOR VOTE R2091 Teachers Service Commission	289,574,296,774	297,718,000,000	547,000,000	297,171,000,000	301,854,000,000	309,909,000,000

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.				
2091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,864,615,615	3,615,734,892	3,687,989,581	3,761,810,580
2110200 Basic Wages - Temporary Employees	16,414,000	16,414,000	16,414,000	16,414,000
2110300 Personal Allowance - Paid as Part of Salary	1,421,605,508	1,450,206,454	1,450,206,454	1,450,206,454
2120100 Employer Contributions to Compulsory National Social Security Schemes	891,113,087	891,113,087	891,113,087	891,113,087
2120200 Employer Contributions to Compulsory Health Insurance Schemes	400,239,507	430,000,000	430,000,000	430,000,000
2210100 Utilities Supplies and Services	27,500,000	27,500,000	27,500,000	27,500,000
2210200 Communication, Supplies and Services	17,688,036	10,688,036	10,688,036	10,688,036
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,723,598	6,223,598	6,223,598	6,223,598
2210400 Foreign Travel and Subsistence, and other transportation costs	9,024,162	2,024,162	2,024,162	2,024,162
2210500 Printing , Advertising and Information Supplies and Services	8,872,367	2,872,367	2,872,367	2,872,367
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	20,000,000	20,000,000	20,000,000	20,000,000
2210900 Insurance Costs	65,000,000	65,000,000	65,000,000	65,000,000
2211000 Specialised Materials and Supplies	3,257,000	3,257,000	3,257,000	3,257,000
2211100 Office and General Supplies and Services	11,368,104	4,868,104	4,868,104	4,868,104
2211200 Fuel Oil and Lubricants	25,000,000	20,000,000	15,000,000	15,000,000
2211300 Other Operating Expenses	65,625,062	58,625,062	58,625,062	58,625,062
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,834,125	10,040,000	10,040,000	10,040,000
2220200 Routine Maintenance - Other Assets	7,347,846	7,347,846	7,347,846	7,347,846
3110300 Refurbishment of Buildings	45,000,000	15,000,000	15,000,000	15,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	60,500,000	12,500,000	12,500,000	12,500,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	7,020,728,017	6,681,414,608	6,748,669,297	6,822,490,296

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

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	344,294,125	195,500,000	190,500,000	190,500,000
Net Expenditure.. Sub-Head..... KShs.	6,676,433,892	6,485,914,608	6,558,169,297	6,631,990,296
2091000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,678	95,678	95,678	95,678
2210500 Printing , Advertising and Information Supplies and Services	33,905	33,905	33,905	33,905
2210700 Training Expenses	252,865	252,865	252,865	252,865
2211000 Specialised Materials and Supplies	10,808,050	3,808,050	10,808,050	10,808,050
Gross Expenditure..... KShs.	11,190,498	4,190,498	11,190,498	11,190,498
Net Expenditure.. Sub-Head..... KShs.	11,190,498	4,190,498	11,190,498	11,190,498
2091000103 ICT Integration				
2210200 Communication, Supplies and Services	10,000,000	10,000,000	10,000,000	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	267,031	267,031	267,031	267,031
2210600 Rentals of Produced Assets	20,000,000	20,000,000	20,000,000	20,000,000
2210800 Hospitality Supplies and Services	74,123	74,123	74,123	74,123
2211100 Office and General Supplies and Services	2,361,000	1,165,500	1,165,500	1,165,500
2220200 Routine Maintenance - Other Assets	6,000,000	6,000,000	6,000,000	6,000,000
3111000 Purchase of Office Furniture and General Equipment	50,000,000	40,000,000	50,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	214,500,000	191,500,000	214,500,000	214,500,000
Gross Expenditure..... KShs.	303,202,154	269,006,654	302,006,654	302,006,654
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	275,695,500	241,500,000	274,500,000	274,500,000
Net Expenditure.. Sub-Head..... KShs.	27,506,654	27,506,654	27,506,654	27,506,654
2091000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	6,715,131,044	6,517,611,760	6,596,866,449	6,670,687,448
2091000200 Teacher Resource Management.				

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2091000201 Teacher Resource Planning				
2110100 Basic Salaries - Permanent Employees	182,275,313,327	190,157,026,718	194,192,000,829	202,141,179,830
2110300 Personal Allowance - Paid as Part of Salary	81,673,723,230	82,844,504,849	82,845,276,049	82,845,276,049
2110400 Personal Allowances paid as Reimbursements	100,000,000	100,000,000	100,000,000	100,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	16,226,262,500	15,000,000,000	15,000,000,000	15,000,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,204,655	1,204,655	1,204,655	1,204,655
2210700 Training Expenses	35,949,527	20,949,527	20,949,527	20,949,527
2210800 Hospitality Supplies and Services	126,031	126,031	126,031	126,031
2210900 Insurance Costs	49,500,000	49,500,000	49,500,000	46,979,280
2710100 Government Pension and Retirement Benefits	200,000,000	-	-	-
Gross Expenditure..... KShs.	280,562,079,270	288,173,311,780	292,209,057,091	300,155,715,372
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	55,000,000	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	280,507,079,270	288,133,311,780	292,169,057,091	300,115,715,372
2091000202 Recruitment of 20,000 Intern Teachers to support 100% Transition-ESP				
2110200 Basic Wages - Temporary Employees	1,200,000,000	1,200,000,000	1,200,000,000	1,200,000,000
Gross Expenditure..... KShs.	1,200,000,000	1,200,000,000	1,200,000,000	1,200,000,000
Net Expenditure.. Sub-Head..... KShs.	1,200,000,000	1,200,000,000	1,200,000,000	1,200,000,000
2091000200 Teacher Resource Management				
Net Expenditure Head.....KShs	281,707,079,270	289,333,311,780	293,369,057,091	301,315,715,372
2091000300 Governance and Teaching Standards.				
2091000301 Teaching Standards				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,651,429	1,651,429	1,651,429	1,651,429
2210800 Hospitality Supplies and Services	86,544	86,544	86,544	86,544
Gross Expenditure..... KShs.	1,737,973	1,737,973	1,737,973	1,737,973
Net Expenditure.. Sub-Head..... KShs.	1,737,973	1,737,973	1,737,973	1,737,973

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2091000302 Professionalism and Integrity				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,180,222	1,180,222	1,180,222	1,180,222
2210700 Training Expenses	7,353,541	7,353,541	7,353,541	7,353,541
2210800 Hospitality Supplies and Services	70,544	70,544	70,544	70,544
Gross Expenditure..... KShs.	8,604,307	8,604,307	8,604,307	8,604,307
Net Expenditure.. Sub-Head..... KShs.	8,604,307	8,604,307	8,604,307	8,604,307
2091000303 Teacher Capacity Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	542,662	543,662	542,662	542,662
2210700 Training Expenses	1,000,009,000	1,150,008,991	1,050,009,000	1,050,009,000
2210800 Hospitality Supplies and Services	94,173	94,173	94,173	94,173
Gross Expenditure..... KShs.	1,000,645,835	1,150,646,826	1,050,645,835	1,050,645,835
Net Expenditure.. Sub-Head..... KShs.	1,000,645,835	1,150,646,826	1,050,645,835	1,050,645,835
2091000300 Governance and Teaching Standards				
Net Expenditure Head.....KShs	1,010,988,115	1,160,989,106	1,060,988,115	1,060,988,115
2091000400 Finance Management and Procurement Services.				
2091000401 Finance Accounts Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,521,201	9,521,201	48,521,201	48,521,201
2210400 Foreign Travel and Subsistence, and other transportation costs	4,956,315	2,956,315	2,956,315	2,956,315
2210500 Printing , Advertising and Information Supplies and Services	31,500	31,500	31,500	31,500
2210800 Hospitality Supplies and Services	614,970	614,970	614,970	614,970
2211300 Other Operating Expenses	1,775,000	1,775,000	1,775,000	1,775,000
Gross Expenditure..... KShs.	21,898,986	14,898,986	53,898,986	53,898,986
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	7,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	14,898,986	14,898,986	53,898,986	53,898,986
2091000402 Compliance and Audit Services				

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

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	1,173,882	1,173,882	1,174,242	1,174,242
2210800 Hospitality Supplies and Services	74,133	74,133	74,133	74,133
Gross Expenditure..... KShs.	1,248,015	1,248,015	1,248,375	1,248,375
Net Expenditure.. Sub-Head..... KShs.	1,248,015	1,248,015	1,248,375	1,248,375
2091000400 Finance Management and Procurement Services				
Net Expenditure Head.....KShs	16,147,001	16,147,001	55,147,361	55,147,361
2091000500 Board Management Services.				
2091000501 Board Management Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	417,008	417,008	417,008	417,008
2210400 Foreign Travel and Subsistence, and other transportation costs	901,731	901,731	901,731	901,731
2210700 Training Expenses	2,142,743	2,142,743	2,142,743	2,142,743
2210800 Hospitality Supplies and Services	172,809	172,809	172,809	172,809
Gross Expenditure..... KShs.	3,634,291	3,634,291	3,634,291	3,634,291
Net Expenditure.. Sub-Head..... KShs.	3,634,291	3,634,291	3,634,291	3,634,291
2091000500 Board Management Services				
Net Expenditure Head.....KShs	3,634,291	3,634,291	3,634,291	3,634,291
2091000600 Field Administrative Services.				
2091000601 County Administrative Services				
2210100 Utilities Supplies and Services	7,000,000	7,000,000	7,000,000	7,000,000
2210200 Communication, Supplies and Services	3,729,453	8,129,453	3,129,453	3,129,453
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,103,855	16,203,855	64,203,855	94,203,855
2210600 Rentals of Produced Assets	30,000,000	35,000,000	30,000,000	30,000,000
2210800 Hospitality Supplies and Services	2,645,935	2,025,935	2,025,935	2,025,935
2211200 Fuel Oil and Lubricants	20,000,000	29,000,009	20,000,000	20,000,000
2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

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	25,165,711	32,165,711	25,165,711	25,165,711
2220200 Routine Maintenance - Other Assets	3,776,000	3,776,000	3,776,000	3,776,000
3111000 Purchase of Office Furniture and General Equipment	20,000,000	12,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	134,420,954	150,300,963	165,300,954	195,300,954
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	44,120,000	42,000,000	25,000,000	25,000,000
Net Expenditure.. Sub-Head..... KShs.	90,300,954	108,300,963	140,300,954	170,300,954
2091000602 Sub County Administrative Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,877,995	24,700,529	61,701,169	66,221,889
2210600 Rentals of Produced Assets	8,000,000	8,000,000	8,000,000	8,000,000
2210800 Hospitality Supplies and Services	2,888,479	2,198,609	2,198,609	2,198,609
2211100 Office and General Supplies and Services	540,000	505,961	505,961	505,961
2211200 Fuel Oil and Lubricants	15,000,000	15,000,000	17,000,000	17,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,600,000	8,600,000	8,600,000	8,600,000
Gross Expenditure..... KShs.	49,906,474	59,005,099	98,005,739	102,526,459
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	18,890,375	28,000,000	17,000,000	17,000,000
Net Expenditure.. Sub-Head..... KShs.	31,016,099	31,005,099	81,005,739	85,526,459
2091000600 Field Administrative Services				
Net Expenditure Head.....KShs	121,317,053	139,306,062	221,306,693	255,827,413
TOTAL NET EXPENDITURE FOR VOTE R2091 Teachers Service CommissionKShs.	289,574,296,774	297,171,000,000	301,307,000,000	309,362,000,000

VOTE R2101 National Police Service Commission

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 Police Service Commission including general administration and planning.

(KShs 1,029,250,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2101000100 Headquarters Administrative Services	Kshs. 863,737,319	Kshs. 1,029,250,000	Kshs. -	Kshs. 1,029,250,000	Kshs. 875,370,000	Kshs. 930,810,000
TOTAL FOR VOTE R2101 National Police Service Commission	863,737,319	1,029,250,000	-	1,029,250,000	875,370,000	930,810,000

VOTE R2101 National Police Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.				
2101000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	180,657,890	224,877,368	227,697,368	177,759,188
2110200 Basic Wages - Temporary Employees	34,713,752	17,401,199	19,290,000	19,290,000
2110300 Personal Allowance - Paid as Part of Salary	198,457,498	211,100,693	209,211,892	270,110,072
2120100 Employer Contributions to Compulsory National Social Security Schemes	23,329,077	29,290,740	29,290,740	29,290,740
2210200 Communication, Supplies and Services	332,500	332,500	332,500	332,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,350,000	6,377,000	6,350,000	6,350,000
2210400 Foreign Travel and Subsistence, and other transportation costs	825,000	825,000	825,000	825,000
2210700 Training Expenses	2,112,500	2,112,500	2,112,500	2,112,500
2210800 Hospitality Supplies and Services	4,122,000	4,122,000	4,122,000	4,122,000
2211200 Fuel Oil and Lubricants	2,034,624	2,034,624	2,034,624	2,034,624
2710100 Government Pension and Retirement Benefits	12,931,863	14,250,000	14,250,000	14,250,000
3111000 Purchase of Office Furniture and General Equipment	3,379,102	11,879,102	1,879,102	1,879,102
3111100 Purchase of Specialised Plant, Equipment and Machinery	392,000	300,000	300,000	300,000
4110400 Domestic Loans to Individuals and Households	52,000,000	52,000,000	40,404,597	75,000,000
Gross Expenditure..... KShs.	521,637,806	576,902,726	558,100,323	603,655,726
Net Expenditure.. Sub-Head..... KShs.	521,637,806	576,902,726	558,100,323	603,655,726
2101000103 Counseling Management Services				
2210100 Utilities Supplies and Services	1,130,000	1,130,000	1,130,000	1,130,000
2210200 Communication, Supplies and Services	2,275,308	2,275,308	2,275,308	2,275,308
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,420,000	8,420,000	8,420,000	8,420,000
2210500 Printing , Advertising and Information Supplies and Services	950,440	950,440	950,440	950,440
2210600 Rentals of Produced Assets	19,100,000	19,100,000	19,100,000	19,100,000
2210700 Training Expenses	1,806,250	1,806,250	1,806,250	1,806,250
2210800 Hospitality Supplies and Services	7,789,600	7,789,600	7,789,600	7,819,600

VOTE R2101 National Police Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

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	600,000	600,000	600,000	600,000
2211100 Office and General Supplies and Services	2,194,400	2,194,400	2,194,400	2,194,400
2211200 Fuel Oil and Lubricants	890,000	890,000	890,000	890,000
2211300 Other Operating Expenses	47,799,820	88,685,014	47,749,820	47,649,820
3110300 Refurbishment of Buildings	15,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,625,000	1,625,000	1,625,000	1,625,000
Gross Expenditure..... KShs.	109,580,818	135,466,012	94,530,818	94,460,818
Net Expenditure.. Sub-Head..... KShs.	109,580,818	135,466,012	94,530,818	94,460,818
2101000104 Compliance and Audit				
2210200 Communication, Supplies and Services	210,000	210,000	210,000	210,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,379,692	4,379,692	4,379,692	4,379,692
2210800 Hospitality Supplies and Services	3,750,000	3,750,000	3,750,000	3,750,000
2211100 Office and General Supplies and Services	680,000	680,000	680,000	680,000
Gross Expenditure..... KShs.	9,019,692	9,019,692	9,019,692	9,019,692
Net Expenditure.. Sub-Head..... KShs.	9,019,692	9,019,692	9,019,692	9,019,692
2101000105 Administration and Standard Setting				
2210100 Utilities Supplies and Services	1,920,000	1,920,000	1,920,000	1,920,000
2210200 Communication, Supplies and Services	6,687,000	6,123,300	6,123,000	6,123,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,058,390	11,205,290	11,205,290	11,205,290
2210500 Printing , Advertising and Information Supplies and Services	5,071,650	1,560,650	1,560,650	1,560,650
2210600 Rentals of Produced Assets	59,448,137	82,243,303	68,501,200	68,501,200
2210700 Training Expenses	2,024,500	2,024,500	2,024,500	2,024,500
2210800 Hospitality Supplies and Services	11,902,950	8,621,050	8,621,050	8,621,050
2210900 Insurance Costs	50,060,000	69,247,101	68,797,101	71,756,698
2211000 Specialised Materials and Supplies	1,375,000	1,375,000	1,375,000	1,370,000
2211100 Office and General Supplies and Services	3,832,688	1,632,688	1,632,688	1,632,688
2211200 Fuel Oil and Lubricants	6,090,000	2,630,000	2,630,000	2,630,000

VOTE R2101 National Police Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	9,687,688	8,987,688	8,987,688	8,987,688
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	7,000,000	5,000,000	7,000,000
2220200 Routine Maintenance - Other Assets	3,841,000	3,841,000	3,841,000	3,841,000
3110300 Refurbishment of Buildings	-	37,950,000	15,000,000	15,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	20,000,000	5,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,500,000	1,500,000	1,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	-	-
Gross Expenditure..... KShs.	223,499,003	307,861,570	213,719,167	223,673,764
Net Expenditure.. Sub-Head..... KShs.	223,499,003	307,861,570	213,719,167	223,673,764
2101000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	863,737,319	1,029,250,000	875,370,000	930,810,000
TOTAL NET EXPENDITURE FOR VOTE R2101 National Police Service CommissionKShs.	863,737,319	1,029,250,000	875,370,000	930,810,000

VOTE R2111 Auditor General

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 Auditor General, including general administration and audit services.

(KShs 6,358,450,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2111000100 National Government Audit	Kshs. 4,446,692,690	Kshs. 5,171,192,400	Kshs. 150,000,000	Kshs. 5,021,192,400	Kshs. 4,933,273,800	Kshs. 5,090,127,500
2111000200 County Governments Audit	764,156,800	834,954,700	-	834,954,700	858,872,900	886,449,500
2111000300 Special Audits	576,600,900	502,302,900	-	502,302,900	491,483,300	529,163,000
TOTAL FOR VOTE R2111 Auditor General	5,787,450,390	6,508,450,000	150,000,000	6,358,450,000	6,283,630,000	6,505,740,000

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit.				
2111000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,516,426,800	1,803,068,300	1,862,728,500	1,919,450,500
2110200 Basic Wages - Temporary Employees	1,000,000	6,469,200	6,765,500	6,980,600
2110300 Personal Allowance - Paid as Part of Salary	979,285,400	1,080,395,100	1,116,143,100	1,150,130,800
2120100 Employer Contributions to Compulsory National Social Security Schemes	361,594,800	392,894,800	405,894,900	418,255,100
2210100 Utilities Supplies and Services	4,260,200	4,260,200	4,465,000	4,681,000
2210200 Communication, Supplies and Services	90,945,400	95,945,400	100,558,100	105,422,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	528,202,600	503,181,900	291,606,600	301,817,500
2210400 Foreign Travel and Subsistence, and other transportation costs	13,718,000	23,718,000	14,377,500	15,073,000
2210500 Printing , Advertising and Information Supplies and Services	13,167,400	13,167,400	13,800,400	14,468,000
2210600 Rentals of Produced Assets	230,022,300	230,022,300	241,080,800	252,743,600
2210700 Training Expenses	35,521,700	34,521,700	31,989,100	33,536,600
2210800 Hospitality Supplies and Services	59,652,600	44,652,600	28,093,000	28,484,500
2210900 Insurance Costs	374,571,900	405,571,900	346,545,100	348,626,300
2211000 Specialised Materials and Supplies	5,768,800	5,768,800	6,046,100	6,338,600
2211100 Office and General Supplies and Services	46,656,800	40,656,800	42,611,400	44,672,800
2211200 Fuel Oil and Lubricants	29,307,900	39,307,900	25,476,600	26,709,000
2211300 Other Operating Expenses	31,373,400	45,373,400	47,554,900	49,855,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,390,900	40,390,900	31,852,000	33,392,900
2220200 Routine Maintenance - Other Assets	123,747,100	124,747,100	131,439,300	137,670,700
2710100 Government Pension and Retirement Benefits	42,100	1,042,100	1,188,400	1,342,600
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	60,000,000	20,961,500	21,975,600
3111000 Purchase of Office Furniture and General Equipment	37,999,600	32,999,600	33,624,600	34,297,100
3111100 Purchase of Specialised Plant, Equipment and Machinery	46,930,390	76,930,400	59,186,600	61,566,100
4110400 Domestic Loans to Individuals and Households	66,106,600	66,106,600	69,284,800	72,636,600

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	4,736,692,690	5,171,192,400	4,933,273,800	5,090,127,500
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	290,000,000	150,000,000	150,000,000	150,000,000
Net Expenditure.. Sub-Head..... KShs.	4,446,692,690	5,021,192,400	4,783,273,800	4,940,127,500
2111000100 National Government Audit				
Net Expenditure Head.....KShs	4,446,692,690	5,021,192,400	4,783,273,800	4,940,127,500
2111000200 County Governments Audit.				
2111000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	467,601,500	508,077,400	524,889,000	540,872,200
2110300 Personal Allowance - Paid as Part of Salary	220,811,700	246,445,000	254,598,800	262,351,800
2210100 Utilities Supplies and Services	1,739,800	1,739,800	1,823,500	1,911,700
2210200 Communication, Supplies and Services	2,218,600	2,218,600	2,325,200	2,437,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,440,200	65,128,900	63,346,000	66,410,400
2210500 Printing , Advertising and Information Supplies and Services	2,435,700	2,435,700	2,552,800	2,676,300
2211100 Office and General Supplies and Services	5,615,400	5,615,400	5,885,300	6,170,100
2211200 Fuel Oil and Lubricants	3,293,900	3,293,900	3,452,300	3,619,300
Gross Expenditure..... KShs.	764,156,800	834,954,700	858,872,900	886,449,500
Net Expenditure.. Sub-Head..... KShs.	764,156,800	834,954,700	858,872,900	886,449,500
2111000200 County Governments Audit				
Net Expenditure Head.....KShs	764,156,800	834,954,700	858,872,900	886,449,500
2111000300 Special Audits.				
2111000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	233,800,600	254,038,600	262,444,400	270,435,900
2110300 Personal Allowance - Paid as Part of Salary	116,939,200	127,061,600	131,265,800	135,263,100
2210200 Communication, Supplies and Services	1,553,800	1,553,800	1,628,500	1,707,200

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

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	213,205,000	64,546,600	50,127,700	76,119,600
2210500 Printing , Advertising and Information Supplies and Services	2,435,700	2,435,700	2,552,800	2,676,300
2211200 Fuel Oil and Lubricants	2,666,600	2,666,600	2,794,800	2,930,000
2211300 Other Operating Expenses	6,000,000	50,000,000	40,669,300	40,030,900
Gross Expenditure..... KShs.	576,600,900	502,302,900	491,483,300	529,163,000
Net Expenditure.. Sub-Head..... KShs.	576,600,900	502,302,900	491,483,300	529,163,000
2111000300 Special Audits				
Net Expenditure Head.....KShs	576,600,900	502,302,900	491,483,300	529,163,000
TOTAL NET EXPENDITURE FOR VOTE R2111 Auditor GeneralKShs.	5,787,450,390	6,358,450,000	6,133,630,000	6,355,740,000

VOTE R2121 Office of the Controller of Budget

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 Office of the Controller of Budget, including general administration, research and planning, National and County Governments budget review and analysis.

(KShs 702,370,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2121000100 Administration Support Services	Kshs. 403,119,572	Kshs. 422,132,244	Kshs. -	Kshs. 422,132,244	Kshs. 423,365,803	Kshs. 436,867,038
2121000200 Research and Planning	38,030,358	46,098,712	-	46,098,712	47,799,541	53,610,014
2121000300 Budget Review and Analysis	39,840,440	56,734,917	-	56,734,917	58,470,236	60,322,498
2121000400 County Services	168,631,773	177,404,127	-	177,404,127	183,304,420	189,600,450
TOTAL FOR VOTE R2121 Office of the Controller of Budget	649,622,143	702,370,000	-	702,370,000	712,940,000	740,400,000

VOTE R2121 Office of the Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services.				
2121000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	92,061,313	109,526,371	98,936,700	100,335,404
2110200 Basic Wages - Temporary Employees	734,656	1,800,000	1,836,000	1,891,080
2110300 Personal Allowance - Paid as Part of Salary	42,722,990	45,909,114	46,236,366	45,182,653
2120100 Employer Contributions to Compulsory National Social Security Schemes	37,201,797	43,830,359	44,436,351	45,945,241
2210200 Communication, Supplies and Services	3,598,000	3,598,000	3,759,910	3,929,106
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,760,000	5,460,000	5,705,700	5,962,458
2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	900,000	940,500	982,822
2210500 Printing , Advertising and Information Supplies and Services	13,825,280	13,825,280	15,310,329	17,143,293
2210600 Rentals of Produced Assets	600,000	-	-	-
2210700 Training Expenses	4,630,000	4,130,000	4,315,850	4,510,064
2210800 Hospitality Supplies and Services	4,696,200	7,896,200	8,251,529	8,622,847
2210900 Insurance Costs	48,860,600	48,860,600	51,059,327	53,356,997
2211000 Specialised Materials and Supplies	600,000	600,000	627,000	655,215
2211100 Office and General Supplies and Services	3,312,000	3,312,000	3,461,040	3,616,787
2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,090,000	2,181,050
2211300 Other Operating Expenses	3,200,000	6,207,857	6,530,298	6,839,016
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,180,000	4,368,100
2220200 Routine Maintenance - Other Assets	1,747,200	1,747,200	1,825,824	1,907,986
2710100 Government Pension and Retirement Benefits	23,563,393	15,423,120	16,117,160	16,842,433
3110300 Refurbishment of Buildings	1,000,000	1,000,000	1,045,000	1,092,025
3111000 Purchase of Office Furniture and General Equipment	1,606,000	1,606,000	1,678,270	1,753,792
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,143	500,143	522,649	546,169
4110400 Domestic Loans to Individuals and Households	100,000,000	100,000,000	104,500,000	109,202,500
Gross Expenditure..... KShs.	403,119,572	422,132,244	423,365,803	436,867,038

VOTE R2121 Office of the Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

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.	403,119,572	422,132,244	423,365,803	436,867,038
2121000100 Administration Support Services				
Net Expenditure Head.....KShs	403,119,572	422,132,244	423,365,803	436,867,038
2121000200 Research and Planning.				
2121000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,531,464	15,534,912	16,000,958	16,480,989
2110300 Personal Allowance - Paid as Part of Salary	5,118,694	7,183,600	7,366,274	11,597,260
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,188,000	1,188,000	1,241,460	1,297,326
2210500 Printing , Advertising and Information Supplies and Services	525,000	525,000	548,625	573,313
2210800 Hospitality Supplies and Services	280,000	280,000	292,600	305,768
2211100 Office and General Supplies and Services	222,400	222,400	232,408	242,867
2211200 Fuel Oil and Lubricants	164,800	164,800	172,216	179,966
2211300 Other Operating Expenses	21,000,000	21,000,000	21,945,000	22,932,525
Gross Expenditure..... KShs.	38,030,358	46,098,712	47,799,541	53,610,014
Net Expenditure.. Sub-Head..... KShs.	38,030,358	46,098,712	47,799,541	53,610,014
2121000200 Research and Planning				
Net Expenditure Head.....KShs	38,030,358	46,098,712	47,799,541	53,610,014
2121000300 Budget Review and Analysis.				
2121000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,910,638	36,111,444	37,194,787	38,310,632
2110300 Personal Allowance - Paid as Part of Salary	11,821,002	14,374,400	14,745,168	15,187,723
2210200 Communication, Supplies and Services	372,400	372,400	389,158	406,670
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,526,400	3,666,673	3,831,673	4,004,098
2210700 Training Expenses	2,035,000	2,035,000	2,126,575	2,222,271
2210800 Hospitality Supplies and Services	175,000	175,000	182,875	191,104

VOTE R2121 Office of the Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	39,840,440	56,734,917	58,470,236	60,322,498
Net Expenditure.. Sub-Head..... KShs.	39,840,440	56,734,917	58,470,236	60,322,498
2121000300 Budget Review and Analysis				
Net Expenditure Head.....KShs	39,840,440	56,734,917	58,470,236	60,322,498
2121000400 County Services.				
2121000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	86,891,946	87,420,000	90,042,600	92,743,878
2110300 Personal Allowance - Paid as Part of Salary	30,295,500	38,379,800	39,344,796	40,525,140
2210100 Utilities Supplies and Services	50,000	50,000	52,250	54,601
2210200 Communication, Supplies and Services	3,207,400	3,207,400	3,351,733	3,502,561
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,789,841	3,789,841	3,960,384	4,138,602
2210500 Printing , Advertising and Information Supplies and Services	27,608,500	27,608,500	28,850,883	30,149,173
2210600 Rentals of Produced Assets	540,000	700,000	721,000	742,630
2210700 Training Expenses	1,455,000	1,455,000	1,520,475	1,588,897
2210800 Hospitality Supplies and Services	2,070,880	2,070,880	2,165,070	2,261,453
2211000 Specialised Materials and Supplies	350,000	350,000	365,750	382,209
2211100 Office and General Supplies and Services	2,740,906	2,740,906	2,864,247	2,993,138
2211200 Fuel Oil and Lubricants	680,000	680,000	710,600	742,577
2211300 Other Operating Expenses	4,040,800	4,040,800	4,222,636	4,412,655
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,160,000	2,160,000	2,257,200	2,358,774
2220200 Routine Maintenance - Other Assets	1,160,000	1,160,000	1,212,200	1,266,749
3111000 Purchase of Office Furniture and General Equipment	1,091,000	1,091,000	1,140,096	1,191,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	522,500	546,013
Gross Expenditure..... KShs.	168,631,773	177,404,127	183,304,420	189,600,450
Net Expenditure.. Sub-Head..... KShs.	168,631,773	177,404,127	183,304,420	189,600,450
2121000400 County Services				

VOTE R2121 Office of the Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	168,631,773	177,404,127	183,304,420	189,600,450
TOTAL NET EXPENDITURE FOR VOTE R2121 Office of the Controller of BudgetKShs.	649,622,143	702,370,000	712,940,000	740,400,000

VOTE R2131 The Commission on Administrative Justice

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 Commission on Administrative Justice including general administration and planning.

(KShs 724,320,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2131000100 Headquarters Administrative Services	Kshs. 624,821,608	Kshs. 724,320,000	Kshs. -	Kshs. 724,320,000	Kshs. 679,270,000	Kshs. 704,650,000
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	624,821,608	724,320,000	-	724,320,000	679,270,000	704,650,000

VOTE R2131 The Commission on Administrative Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.				
2131000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	228,749,479	271,523,878	277,342,879	286,804,312
2110200 Basic Wages - Temporary Employees	10,100,000	12,000,000	12,257,171	12,675,319
2110300 Personal Allowance - Paid as Part of Salary	53,370,520	76,906,968	77,658,272	78,879,856
2120100 Employer Contributions to Compulsory National Social Security Schemes	41,880,001	48,179,154	49,211,678	50,790,513
2210100 Utilities Supplies and Services	2,616,000	3,007,000	3,107,700	3,207,800
2210200 Communication, Supplies and Services	11,430,000	15,115,000	15,541,500	16,141,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,800,000	41,000,000	27,025,000	27,336,000
2210400 Foreign Travel and Subsistence, and other transportation costs	19,600,000	14,309,400	14,381,500	15,586,320
2210500 Printing , Advertising and Information Supplies and Services	3,249,999	3,921,600	5,276,000	5,638,600
2210600 Rentals of Produced Assets	50,360,000	53,500,000	54,600,000	55,700,000
2210700 Training Expenses	5,550,000	14,630,000	15,725,000	16,890,500
2210800 Hospitality Supplies and Services	14,049,999	17,000,000	14,820,000	16,162,000
2210900 Insurance Costs	22,000,000	24,500,000	26,050,000	27,200,000
2211000 Specialised Materials and Supplies	1,050,001	1,560,000	1,666,000	1,790,600
2211100 Office and General Supplies and Services	7,850,000	10,840,000	11,254,000	11,940,400
2211200 Fuel Oil and Lubricants	5,500,000	6,000,000	6,200,000	6,400,000
2211300 Other Operating Expenses	16,654,000	17,744,000	17,143,600	17,964,490
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,300,000	7,000,000	4,000,000	4,500,000
2220200 Routine Maintenance - Other Assets	2,400,000	4,703,000	5,444,700	5,773,630
2710100 Government Pension and Retirement Benefits	12,000,000	14,230,000	13,230,000	13,891,500
3110300 Refurbishment of Buildings	5,000,000	8,000,000	3,500,000	4,100,000
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	12,100,000	7,500,000	8,000,000
3111000 Purchase of Office Furniture and General Equipment	4,350,001	7,050,000	6,135,000	6,377,010
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,961,608	15,000,000	5,200,000	5,900,000

VOTE R2131 The Commission on Administrative Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	32,000,000	24,500,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	624,821,608	724,320,000	679,270,000	704,650,000
Net Expenditure.. Sub-Head..... KShs.	624,821,608	724,320,000	679,270,000	704,650,000
2131000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	624,821,608	724,320,000	679,270,000	704,650,000
TOTAL NET EXPENDITURE FOR VOTE R2131 The Commission on Administrative JusticeKShs.	624,821,608	724,320,000	679,270,000	704,650,000

VOTE R2141 National Gender and Equality Commission

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 National Gender and Equality Commission including general administration and planning and promotion of gender equality.

(KShs 473,170,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2141000100 Headquarters Administrative Services	Kshs. 277,272,737	Kshs. 312,752,264	Kshs. -	Kshs. 312,752,264	Kshs. 286,243,698	Kshs. 308,125,614
2141000200 Field Services	162,489,844	160,417,736	-	160,417,736	159,986,302	165,874,386
TOTAL FOR VOTE R2141 National Gender and Equality Commission	439,762,581	473,170,000	-	473,170,000	446,230,000	474,000,000

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.				
2141000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	57,531,791	60,013,725	61,369,164	61,799,888
2110300 Personal Allowance - Paid as Part of Salary	52,140,993	52,090,906	50,306,612	52,158,095
2120100 Employer Contributions to Compulsory National Social Security Schemes	22,389,274	22,527,269	20,274,543	22,504,741
2210100 Utilities Supplies and Services	600,000	1,200,000	1,205,197	1,265,574
2210200 Communication, Supplies and Services	4,200,000	5,150,000	5,172,303	5,431,425
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,670,000	6,000,000	3,012,992	3,163,934
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	13,000,000	10,567,308	11,096,703
2210500 Printing , Advertising and Information Supplies and Services	6,030,000	4,370,000	4,770,572	5,009,565
2210600 Rentals of Produced Assets	42,000,000	42,243,138	43,115,313	48,425,578
2210700 Training Expenses	4,500,000	3,823,226	4,173,678	4,382,770
2210800 Hospitality Supplies and Services	3,422,800	2,400,000	2,619,994	2,751,250
2210900 Insurance Costs	36,300,000	38,970,000	41,142,146	44,673,405
2211000 Specialised Materials and Supplies	200,000	264,000	288,199	302,637
2211100 Office and General Supplies and Services	1,100,000	3,550,000	3,875,408	4,069,555
2211200 Fuel Oil and Lubricants	1,255,298	1,800,000	1,964,995	2,063,437
2211300 Other Operating Expenses	3,250,000	2,750,000	3,002,076	3,152,473
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	3,500,000	3,761,575	4,012,239
2220200 Routine Maintenance - Other Assets	900,000	1,300,000	1,419,163	1,490,260
2710100 Government Pension and Retirement Benefits	7,500,000	7,500,000	8,000,000	10,960,000
3110300 Refurbishment of Buildings	1,500,000	2,000,000	2,183,328	3,978,700
3110700 Purchase of Vehicles and Other Transport Equipment	11,470,000	25,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	7,312,581	13,300,000	14,019,132	15,433,385
Gross Expenditure..... KShs.	277,272,737	312,752,264	286,243,698	308,125,614
Net Expenditure.. Sub-Head..... KShs.	277,272,737	312,752,264	286,243,698	308,125,614

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	277,272,737	312,752,264	286,243,698	308,125,614
2141000200 Field Services.				
2141000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	82,100,079	89,116,575	93,548,498	93,883,847
2110300 Personal Allowance - Paid as Part of Salary	27,697,863	27,691,525	27,411,183	28,273,429
2210100 Utilities Supplies and Services	1,800,000	1,200,000	1,212,960	1,350,837
2210200 Communication, Supplies and Services	1,250,000	600,000	606,480	682,298
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,450,002	17,000,000	13,140,400	14,809,500
2210500 Printing , Advertising and Information Supplies and Services	1,250,000	1,000,000	1,010,800	1,132,567
2210700 Training Expenses	3,885,068	4,734,636	4,785,771	5,395,945
2210800 Hospitality Supplies and Services	952,200	1,975,000	1,996,330	2,252,492
2211100 Office and General Supplies and Services	2,252,098	1,500,000	1,516,200	1,721,574
2211200 Fuel Oil and Lubricants	2,499,999	3,000,000	3,032,400	3,411,488
2211300 Other Operating Expenses	21,943,567	7,000,000	7,075,600	7,754,554
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,001	3,000,000	3,032,400	3,390,990
3111000 Purchase of Office Furniture and General Equipment	408,967	1,600,000	1,617,280	1,814,865
Gross Expenditure..... KShs.	155,489,844	159,417,736	159,986,302	165,874,386
Net Expenditure.. Sub-Head..... KShs.	155,489,844	159,417,736	159,986,302	165,874,386
2141000202 Green Energy and Environmental Conservation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,596,394	500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	453,043	140,000	-	-
2210700 Training Expenses	658,396	240,000	-	-
2211300 Other Operating Expenses	292,167	120,000	-	-
Gross Expenditure..... KShs.	7,000,000	1,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	7,000,000	1,000,000	-	-

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2141000200 Field Services				
Net Expenditure Head.....KShs	162,489,844	160,417,736	159,986,302	165,874,386
TOTAL NET EXPENDITURE FOR VOTE R2141 National Gender and Equality CommissionKShs.	439,762,581	473,170,000	446,230,000	474,000,000

VOTE R2151 Independent Policing Oversight Authority

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 Independent Policing Oversight Authority including general administration and planning.

(KShs 1,024,600,000)

SUMMARY

HEAD	Approved Estimates 2021/2022	Estimates 2022/2023			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2023/2024	Estimates 2024/2025
2151000100 Headquarters	Kshs. 929,347,472	Kshs. 1,024,600,000	Kshs. -	Kshs. 1,024,600,000	Kshs. 1,002,100,000	Kshs. 1,062,520,000
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	929,347,472	1,024,600,000	-	1,024,600,000	1,002,100,000	1,062,520,000

VOTE R2151 Independent Policing Oversight Authority

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

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters.				
2151000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	353,327,090	396,617,640	398,236,066	402,970,838
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	119,994,600	133,840,360	135,108,914	142,145,792
2120100 Employer Contributions to Compulsory National Social Security Schemes	49,598,310	53,302,000	53,835,020	55,373,370
2210100 Utilities Supplies and Services	1,700,000	2,200,000	2,200,000	2,200,000
2210200 Communication, Supplies and Services	13,500,000	14,500,000	13,500,000	13,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,050,900	59,550,900	52,050,900	52,050,900
2210400 Foreign Travel and Subsistence, and other transportation costs	5,400,000	6,400,000	6,400,000	6,400,000
2210500 Printing , Advertising and Information Supplies and Services	6,279,100	8,500,000	8,500,000	8,500,000
2210600 Rentals of Produced Assets	69,000,000	77,500,000	77,500,000	77,500,000
2210700 Training Expenses	6,000,000	9,000,000	9,000,000	9,000,000
2210800 Hospitality Supplies and Services	17,250,000	18,250,000	16,250,000	16,250,000
2210900 Insurance Costs	72,000,000	76,000,000	76,000,000	76,000,000
2211000 Specialised Materials and Supplies	-	2,300,000	2,300,000	2,300,000
2211100 Office and General Supplies and Services	9,450,000	10,320,180	10,320,180	10,320,180
2211200 Fuel Oil and Lubricants	20,000,000	24,000,000	20,000,000	20,000,000
2211300 Other Operating Expenses	35,600,000	38,750,000	35,750,000	35,750,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,300,000	17,000,000	14,000,000	14,000,000
2220200 Routine Maintenance - Other Assets	5,100,000	11,118,920	11,118,920	11,118,920
2710100 Government Pension and Retirement Benefits	40,589,326	24,000,000	7,000,000	35,190,000
3110300 Refurbishment of Buildings	5,600,000	-	11,580,000	16,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	-	14,500,000
3111000 Purchase of Office Furniture and General Equipment	6,936,646	6,000,000	6,000,000	6,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,671,500	3,450,000	3,450,000	3,450,000

VOTE R2151 Independent Policing Oversight Authority

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

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			Estimates 2023/2024	Estimates 2024/2025
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	30,000,000	30,000,000	30,000,000	30,000,000
Gross Expenditure..... KShs.	929,347,472	1,024,600,000	1,002,100,000	1,062,520,000
Net Expenditure.. Sub-Head..... KShs.	929,347,472	1,024,600,000	1,002,100,000	1,062,520,000
2151000100 Headquarters				
Net Expenditure Head.....KShs	929,347,472	1,024,600,000	1,002,100,000	1,062,520,000
TOTAL NET EXPENDITURE FOR VOTE R2151 Independent Policing Oversight AuthorityKShs.	929,347,472	1,024,600,000	1,002,100,000	1,062,520,000

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 .

242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD DESCRIPTION				REVISED		PRINTED		PRINTED		PRINTED
				ESTIMATES I	ESTIMATES II	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
				2021/2022	2021/2022	2022/2023	2023/2024	2024/25	2025/26	
TREASURY EISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	FXD2/2016/5	24,395,300,000	2021/07	5YRS	1,716,087,379	1,716,087,379	-	-	-	-
002000204	FXD3/2016/5	23,051,050,000	2021/09	5YRS	1,511,226,838	1,511,226,838	-	-	-	-
002000212	FXD1/2007/11	3,654,600,000	2022/03	15YRS	529,917,000	529,917,000	-	-	-	-
002000212	SFX1/2007/11	6,000,000,000	2022/05	15YRS	870,000,000	870,000,000	-	-	-	-
002000209	FXD1/2012/11	35,273,700,000	2022/06	10YRS	4,481,523,585	4,481,523,585	-	-	-	-
002000212	FXD2/2007/11	32,682,600,000	2022/06	15YRS	4,412,151,000	4,412,151,000	-	-	-	-
002000204	FXD1/2017/5	29,599,150,000	2022/08	5YRS	3,689,534,048	3,689,534,048	3,689,534,048	-	-	-
002000204	FXD2/2017/5	20,712,100,000	2022/10	5YRS	2,592,533,557	2,592,533,557	1,296,266,779	-	-	-
002000212	FXD3/2007/11	32,958,100,000	2022/11	15YRS	4,119,762,500	4,119,762,500	2,059,881,250	-	-	-
002000203	FXD1/2021/2	55,860,260,000	2023/01	2YRS	5,298,904,264	5,298,904,264	5,298,904,264	-	-	-
002000212	FXD1/2008/11	34,789,800,000	2023/03	15YRS	4,348,725,000	4,348,725,000	-	-	-	-
002000204	FXD1/2008/5	30,795,550,000	2023/03	5YRS	3,787,544,695	3,787,544,695	3,787,544,695	-	-	-
002000209	FXD1/2013/11	39,248,200,000	2023/06	10YRS	4,855,394,822	4,855,394,822	4,855,394,822	-	-	-
002000204	FXD1/2019/5	85,946,750,000	2024/02	5YRS	7,388,237,880	7,388,237,880	9,715,420,620	9,715,420,620	-	-
002000209	FXD1/2014/11	35,852,150,000	2024/01	10YRS	4,366,791,870	4,366,791,870	4,366,791,870	4,366,791,870	-	-
002000204	FXD2/2019/5	39,201,400,000	2024/05	5YRS	4,261,976,208	4,261,976,208	4,261,976,208	-	-	-
002000212	FXD1/2009/11	31,952,450,000	2024/10	15YRS	3,994,056,250	3,994,056,250	3,994,056,250	1,997,028,125	-	-
002000204	FXD3/2019/5	44,830,500,000	2024/12	5YRS	6,817,857,486	6,817,857,486	5,151,921,060	5,151,921,060	2,575,960,530	-
002000212	FXD1/2010/11	27,693,900,000	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750	2,838,624,750	-	-
002000204	FXD1/2020/5	38,577,850,000	2025/05	5YRS	4,500,877,760	4,500,877,760	4,500,877,760	4,500,877,760	-	-
002000212	FXD2/2010/11	25,199,800,000	2025/12	15YRS	2,267,982,000	2,267,982,000	2,267,982,000	2,267,982,000	-	-
002000209	FXD1/2016/11	18,306,450,000	2026/08	10YRS	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,016	1,133,991,000
002000209	FXD1/2017/11	35,174,400,000	2027/07	10YRS	4,560,712,704	4,560,712,704	4,560,712,704	4,560,712,704	4,560,712,704	-
002000212	FXD1/2012/11	90,939,900,000	2027/09	15YRS	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000
002000212	FXD1/2013/11	81,816,030,000	2028/02	15YRS	7,917,492,938	7,917,492,938	7,917,492,938	7,917,492,938	7,917,492,938	7,917,492,938
002000212	FXD2/2013/11	65,391,900,000	2028/04	15YRS	7,847,028,000	7,847,028,000	7,847,028,000	7,847,028,000	7,847,028,000	7,847,028,000
002000212	FXD1/2008/20	38,145,100,000	2028/06	15YRS	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250	5,244,951,250
002000209	FXD1/2018/11	40,584,600,000	2028/08	10YRS	5,147,750,664	5,147,750,664	5,147,750,664	5,147,750,664	5,147,750,664	5,147,750,664
002000209	FXD2/2018/11	52,901,100,000	2028/12	10YRS	6,613,695,522	6,613,695,522	6,613,695,522	6,613,695,522	6,613,695,522	6,613,695,522
002000209	FXD1/2019/11	67,524,850,000	2029/02	10YRS	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843
002000209	FXD3/2019/11	68,743,450,000	2029/08	10YRS	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137
002000209	FXD4/2019/11	69,350,100,000	2029/11	10YRS	8,516,192,280	8,516,192,280	8,516,192,280	8,516,192,280	8,516,192,280	8,516,192,280
002000209	FXD2/2019/11	51,326,720,000	2029/04	10YRS	6,312,975,000	6,312,975,000	6,312,975,000	6,312,975,000	6,312,975,000	6,312,975,000
002000213	FXD1/2011/21	37,029,400,000	2031/05	20YRS	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000
002000213	FXD1/2012/21	87,285,650,000	2032/11	20YRS	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000
002000212	FXD1/2018/11	76,351,650,000	2033/05	15YRS	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725
002000212	FXD2/2018/11	29,064,350,000	2033/10	15YRS	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625	3,705,704,625
002000212	FXD1/2019/11	79,096,895,239	2034/01	15YRS	10,169,487,821	10,169,487,821	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/11	81,644,750,000	2034/04	15YRS	10,396,642,465	10,396,642,465	13,342,379,583	13,342,379,583	13,342,379,583	13,342,379,583
002000212	FXD3/2019/11	53,820,240,000	2034/07	15YRS	6,439,825,823	6,439,825,823	6,641,417,616	6,641,417,616	6,641,417,616	6,641,417,616
002000212	FXD1/2020/11	49,917,150,000	2035/02	15YRS	6,367,431,654	6,367,431,654	6,367,431,654	6,367,431,654	6,367,431,654	6,367,431,654
002000214	FXD1/2010/21	20,192,500,000	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250
002000213	FXD1/2016/21	12,761,200,000	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000
002000213	FXD1/2018/21	76,800,750,000	2038/03	20YRS	7,792,507,800	7,792,507,800	10,137,699,000	10,137,699,000	10,137,699,000	10,137,699,000
002000213	FXD2/2018/21	89,198,600,000	2038/07	20YRS	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200
002000213	FXD1/2019/21	108,157,070,000	2039/03	20YRS	12,051,080,834	12,051,080,834	13,923,059,621	13,923,059,621	13,923,059,621	13,923,059,621
002000213	FXD2/2019/21	9,022,760,000	2039/03	20YRS	1,871,978,787	1,871,978,787	-	-	-	-
002000215	SDB1/2011/31	28,144,700,000	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000
002000213	FXD1/2021/21	39,530,700,000	2041/07	20YRS	5,314,507,308	5,314,507,308	5,314,507,308	5,314,507,308	5,314,507,308	5,314,507,308
002000214	FXD1/2018/21	94,326,700,000	2043/05	25YRS	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800
002000214	FXD1/2021/21	67,350,160,000	2046/04	25YRS	7,574,332,963	7,574,332,963	7,070,381,895	10,677,388,525	10,677,388,525	9,377,836,278
002000207	IFB1/2013/12	12,388,366,474	2021/09	8YRS	-	-	-	-	-	-
002000211	IFB2/2009/12	5,388,325,000	2021/11	12YRS	646,599,000	646,599,000	-	-	-	-
002000209	IFB1/2017/12	2,866,080,000	2022/02	10YRS	-	-	-	-	-	-
002000211	IFB1/2014/12	11,062,042,231	2022/10	12YRS	-	-	-	-	-	-
002000206	IFB1/2017/17	20,734,725,000	2022/11	7YRS	5,183,681,250	5,183,681,250	-	-	-	-
002000204	IFB1/2015/9	7,362,807,645	2022/12	7YRS	-	-	-	-	-	-
002000208	IFB1/2016/9	8,249,913,817	2023/05	7YRS	1,031,239,227	1,031,239,227	1,020,596,838	-	-	-
002000207	IFB1/2011/12	11,735,500,000	2023/09	12YRS	1,233,971,876	1,233,971,876	1,408,260,000	704,130,000	-	-
002000209	IFB1/2017/12	5,158,944,000	2024/02	12YRS	-	-	-	-	-	-
002000211	IFB1/2015/12	20,199,547,781	2024/03	12YRS	2,149,486,411	2,149,486,411	-	-	-	-
002000206	IFB1/2017/17	41,469,450,000	2024/11	7YRS	-	-	5,183,681,250	5,183,681,250	5,183,681,250	5,183,681,250
002000204	IFB1/2015/9	16,480,150,000	2024/12	9YRS	1,812,816,500	1,812,816,500	1,812,816,500	1,812,816,500	1,812,816,500	1,812,816,500
002000208	IFB1/2016/9	28,035,400,000	2025/05	9YRS	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000	3,504,425,000
002000207	IFB1/2013/12	27,925,350,000	2025/09	12YRS	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500	3,071,788,500
002000205	IFB1/2020/6	20,226,650,000	2026/05	6YRS	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300
002000211	IFB1/2014/12	27,045,950,000	2026/10	12YRS	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500	2,975,054,500
002000211	IFB1/2015/12	33,486,550,000	2027/03	12YRS	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500
002000212	IFB1/2018/15	16,473,920,000	2028/01	15YRS	-	-	-	-	-	-
002000209	IFB1/2018/20	18,393,650,000	2028/11	10YRS	-	-	-	-	-	-
002000209	IFB1/2017/12	14,330,400,000	2029/02	12YRS	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000	1,791,300,000
002000204	IFB1/2020/09	78,973,600,000	2029/04	9YRS	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600
002000210	IFB 1/2020/11	80,249,600,000	2031/08	11YRS	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400
002000212	IFB1/2016/15	40,029,650,000	2031/10	15YRS	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	41,184,800,000	2033/01	1						

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					Kshs	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	2710102 Gratuity - Civil Servants	50,541,171,877	48,541,171,877	55,621,499,064	55,926,633,680	61,519,297,048	67,671,226,752.80
	2710103	2710103 Gratuity - Members of Parliament	983,170,000	983,170,000	1,827,265,440	2,174,445,874	2,391,890,461	2,631,079,507.06
	2710104	2710104 Gratuity - Military	16,494,716,778	6,494,716,778	18,039,188,456	21,330,634,263	23,463,697,689	25,810,067,457.89
	2710106	2710106 Gratuity - Retired Presidents	-	-	72,000,000	72,000,000	79,200,000	87,120,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****	450,000,000	50,000,000	600,000,000	850,000,000	935,000,000	1,028,500,000.00
		SUB-TOTAL	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	REVISED ESTIMATES II	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
HEAD				2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				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
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
0023			ETHICS AND ANTI CORRUPTION COMMISSION						
		2110110	Chairman,&Commissioners' Salaries	15,810,001	36,510,001	16,200,000	16,200,000	16,200,000	16,200,000
		2110300	Personal Allowances	42,310,000	42,310,000	6,000,000	6,000,000	6,000,000	6,000,000
		2710100	Gratuity Payments	-	-	-	-	-	-
			Sub-Total	KShs	58,120,001	78,820,001	22,200,000	22,200,000	22,200,000
0024			COMMISSION ON ADMINISTRATIVE JUSTICE						
		2110110	Director's Salaries	25,443,116	25,443,116	26,332,256	26,332,256	26,332,256	26,332,256
		2110300	Personal Allowances	25,768,494	25,768,494	250,000	250,000	250,000	250,000
		2710100	Gratuity Payments	-	-	-	-	-	-
			Sub-Total	KShs	51,211,610	51,211,610	26,582,256	26,582,256	26,582,256
0025			NATIONAL GENDER AND EQUALITY COMMISSION						
		2110110	Director's Salaries	17,435,116	22,935,116	16,982,256	16,982,256	16,982,256	16,982,256
		2110300	Personal Allowances	6,931,598	6,931,598	0	0		
		2710100	Gratuity Payments			0	0		
			Sub-Total	KShs	24,366,715	29,866,715	16,982,256	16,982,256	16,982,256
0006			INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	74,014,584	74,014,584	80,230,224	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	52,000,000	52,000,000	22,502,904	22,502,904	22,502,904	22,502,904
			Sub-Total	KShs	126,014,584	126,014,584	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	4,535,862,389	4,542,867,150	4,585,786,081	4,357,361,879	5,398,502,400	5,100,361,879
522		5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT						
		2120100	Employer contribution to N.S.S.F						
522	981	2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	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
			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	KSh	-	-	2,280,040,610	28,274,972,297	22,175,419,538
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

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.