

**2021/2022**  
**SUPPLEMENTARY ESTIMATES II**  
**(RECURRENT EXPENDITURE)**

**VOTES (R1011- R2151)**

**ESTIMATE** of further sums required to be voted for the  
service of the year ending 30<sup>th</sup> June, 2022

JUNE, 2022



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**2021/2022**  
**SUPPLEMENTARY ESTIMATES II**  
**(RECURRENT EXPENDITURE)**

**ESTIMATE** of further sums required to be voted for the service of the  
year ending 30th June, 2022

	<b>Net Total (KShs.)</b>	<b>Appropriations in Aid (KShs.)</b>
Approved Expenditure Estimates	1,179,425,450,442	219,428,821,083
<b>Supplementary Estimates II</b>	<b>51,732,815,648</b>	<b>13,279,845,538</b>
<b>Total</b> <span style="float: right;"><b>Kshs.</b></span>	<b>1,231,158,266,090</b>	<b>232,708,666,621</b>

**EXPENDITURE SUMMARY (RECURRENT)**

<b>Details</b>	<b>Net Supplementary Estimates Kshs</b>	<b>Supplementary Appropriations in Aid Kshs</b>
1032 State Department for Devolution	200,000,000	400,000,000
1041 Ministry of Defence	1,760,000,000	-
1052 Ministry of Foreign Affairs	914,800,000	84,670,555
1065 State Department for University Education	153,000,000	1,252,692,309
1066 State Department for Early Learning & Basic Education	94,227,000	-
1072 State Department for Planning	7,500,000	-
1094 State Department for Housing & Urban Development	230,351,630	-
1112 Ministry of Lands and Physical Planning	51,200,000	-
1132 State Department for Sports	5,500,000	-
1134 State Department for Culture and Heritage	44,200,000	-
1174 State Department for Trade and Enterprise Development	52,500,000	-
1175 State Department for Industrialization	20,000,000	8,000,000
1184 State Department for Labour	63,335,000	-
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	1,040,000,000	-
1194 Ministry of Petroleum and Mining	49,292,440,886	-
1202 State Department for Tourism	5,000,000	673,889,000
1203 State Department for Wildlife	990,000,000	800,000,000
1212 State Department for Gender	6,023,200	-
1221 State Department for East African Community	19,429,278	-
1222 State Department for Regional and Northern Corridor Development	50,000,000	-
1252 State Law Office and Department of Justice	40,000,000	-
1261 The Judiciary	122,000,000	-
1271 Ethics and Anti-Corruption Commission	260,000,000	-
1281 National Intelligence Service	1,300,000,000	-
1311 Office of the Registrar of Political Parties	969,000,000	-
2091 Teachers Service Commission	2,073,286,774	148,000,000
<b>SUB-TOTAL ..... Kshs.</b>	<b>59,763,793,768</b>	
<b>Less Reduction:</b>		
1011 Executive Office of the President	(5,309,650,000)	8,835,523,881
1021 State Department for Interior and Citizen Services	(260,000,000)	5,000,000
1023 State Department for Correctional Services	(800,000,000)	-
1064 State Department for Vocational and Technical Training	(10,800,000)	58,770,156
1071 The National Treasury	(984,000,000)	5,500,000
1081 Ministry of Health	(150,430,770)	1,028,000,000
1091 State Department for Infrastructure	(100,000,000)	350,000,000*
1095 State Department for Public Works	(31,900,000)	-

\* Denotes Deficiency

**EXPENDITURE SUMMARY (RECURRENT)**

<b>Details</b>	<b>Net Supplementary Estimates Kshs</b>	<b>Supplementary Appropriations in Aid Kshs</b>
1108 Ministry of Environment and Forestry	(25,000,000)	-
1109 Ministry of Water & Sanitation and Irrigation	(29,653,052)	-
1152 Ministry of Energy	(50,000,000)	-
1162 State Department for Livestock.	(51,900,000)	-
1166 State Department for Fisheries, Aquaculture & the Blue Economy	(13,200,000)	-
1169 State Department for Crop Development & Agricultural Research	(21,900,000)	-
1173 State Department for Cooperatives	(10,844,070)	212,799,637
1213 State Department for Public Service	-	7,000,000
1214 State Department for Youth Affairs	(13,000,000)	-
1321 Witness Protection Agency	(20,000,000)	-
2011 Kenya National Commission on Human Rights	(9,000,000)	-
2021 National Land Commission	(7,000,000)	-
2051 Judicial Service Commission	(13,200,000)	-
2061 The Commission on Revenue Allocation	(19,589,554)	-
2111 Auditor General	(69,000,000)	110,000,000
2121 Office of the Controller of Budget	(6,500,000)	-
2131 The Commission on Administrative Justice	(10,000,000)	-
2151 Independent Policing Oversight Authority	(14,410,674)	-
<b>SUB-TOTAL ..... Kshs.</b>	<b>(8,030,978,120)</b>	
<b>TOTAL ..... Kshs.</b>	<b>51,732,815,648</b>	<b>13,279,845,538</b>

\* Denotes Deficiency



**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 Cabinet Affairs	1,433,286,258	8,537,500	1,424,748,758	79,024,146	1,518,170,904	14,398,000	1,503,772,904
0703000 Government Advisory Services	617,557,028	-	617,557,028	63,819,000	681,376,028	-	681,376,028
0704000 State House Affairs	5,677,954,168	2,100,000	5,675,854,168	3,287,178,871	8,984,856,420	21,823,381	8,963,033,039
0734000 Deputy President Services	1,415,488,710	1,765,000	1,413,723,710	70,267,983	1,485,756,693	1,765,000	1,483,991,693
0745000 Nairobi Metropolitan Services	18,039,427,293	3,296,100,000	14,743,327,293	(8,809,940,000)	18,039,427,293	12,106,040,000	5,933,387,293
<b>TOTAL FOR VOTE R1011 Executive Office of the President</b>	<b>27,183,713,457</b>	<b>3,308,502,500</b>	<b>23,875,210,957</b>	<b>(5,309,650,000)</b>	<b>30,709,587,338</b>	<b>12,144,026,381</b>	<b>18,565,560,957</b>

**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011000100 Cabinet Office	1,312,828,618	8,537,500	1,304,291,118	144,524,146	1,463,132,264	14,317,000	1,448,815,264
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	325,682,390	-	325,682,390	-	325,682,390	-	325,682,390
1011000400 Headquarters and Administrative Services	417,053,426	1,765,000	415,288,426	70,267,983	487,321,409	1,765,000	485,556,409
1011000500 Office of the Deputy President	575,963,916	-	575,963,916	-	575,963,916	-	575,963,916
1011000600 Communication and Press Services	84,237,443	-	84,237,443	-	84,237,443	-	84,237,443
1011000700 State Corporations Advisory Committee	31,807,315	-	31,807,315	-	31,807,315	-	31,807,315

**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011001000 Co-ordination and Supervisory Services	45,729,913	-	45,729,913	-	45,729,913	-	45,729,913
1011001800 State House - Nairobi	4,700,838,537	-	4,700,838,537	3,287,178,871	8,007,740,789	19,723,381	7,988,017,408
1011001900 State House - Mombasa	19,268,240	-	19,268,240	-	19,268,240	-	19,268,240
1011002000 State House - Nakuru	20,941,936	-	20,941,936	-	20,941,936	-	20,941,936
1011002100 State Lodges	56,639,244	-	56,639,244	-	56,639,244	-	56,639,244
1011002200 Presidential Strategic Communication Unit	195,975,350	2,100,000	193,875,350	-	195,975,350	2,100,000	193,875,350
1011002300 Policy Analysis and Research	87,240,735	-	87,240,735	-	87,240,735	-	87,240,735

**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011002500 Office of the First Lady	271,367,736	-	271,367,736	-	271,367,736	-	271,367,736
1011002600 Office of the Spouse to the Deputy President	235,425,775	-	235,425,775	-	235,425,775	-	235,425,775
1011002700 Legislative and Intergovernmental Liaison Office	57,078,237	-	57,078,237	-	57,078,237	-	57,078,237
1011002800 Inspectorate of State Corporations	94,455,221	-	94,455,221	(1,681,000)	92,774,221	-	92,774,221
1011003200 National Counter Terrorism Centre	450,000,000	-	450,000,000	-	450,000,000	-	450,000,000
1011003500 Directorate of Remote Sensing and Surveys	161,752,132	-	161,752,132	-	161,833,132	81,000	161,752,132
1011003700 Administration, Planning and Support Services - NMS	4,136,966,229	743,896,167	3,393,070,062	(2,375,481,458)	3,998,379,025	2,980,790,421	1,017,588,604



**Vote R1011 Executive Office of the President**

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I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011003800 Metropolitan Compliance and Services	248,676,249	124,390,776	124,285,473	-	248,676,249	124,390,776	124,285,473
1011003900 Mbagathi District Hospital	226,470,537	132,141,516	94,329,021	(1,200,000)	223,070,150	129,941,129	93,129,021
1011004000 Pumwani Maternity Hospital	206,508,805	96,465,386	110,043,419	(5,135,455)	189,366,386	84,458,422	104,907,964
1011004100 Mama Lucy Hospital	238,201,337	99,802,846	138,398,491	(11,150,268)	222,051,074	94,802,851	127,248,223
1011004200 Mutuini Hospital	120,376,645	65,532,472	54,844,173	(10,560,301)	98,406,529	54,122,657	44,283,872
1011004300 Preventive and Promotive Health Services	193,155,714	107,450,454	85,705,260	(25,895,083)	88,768,653	28,958,476	59,810,177
1011004400 Health Centers and Dispensaries	1,046,184,806	500,866,965	545,317,841	86,562,106	959,262,125	327,382,178	631,879,947

**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011004500 Health Administration and Policy Planning	6,706,349,441	51,064,929	6,655,284,512	(5,092,148,612)	6,706,349,441	5,143,213,541	1,563,135,900
1011004600 Transport, Roads and Public Works	1,219,985,624	175,410,708	1,044,574,916	(642,637,883)	1,144,084,557	742,147,524	401,937,033
1011004700 Lands, Housing, Planning and Development	645,083,836	118,294,956	526,788,880	(403,686,980)	581,081,504	457,979,604	123,101,900
1011004900 Environmental Management	651,642,536	19,939,683	631,702,853	(514,012,471)	644,175,838	526,485,456	117,690,382
1011005000 Solid Waste Management	1,388,841,539	692,002,353	696,839,186	382,341,872	2,073,387,782	994,206,724	1,079,181,058
1011005100 Water Services	95,180,999	50,110,404	45,070,595	-	95,180,999	50,110,404	45,070,595
1011005200 Energy and Other Ancillary Services	675,555,005	318,730,385	356,824,620	(1,819,452)	722,055,005	367,049,837	355,005,168

**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital	240,247,991	-	240,247,991	(195,116,015)	45,131,976	-	45,131,976
<b>TOTAL FOR VOTE R1011 Executive Office of the President</b>	<b>27,183,713,457</b>	<b>3,308,502,500</b>	<b>23,875,210,957</b>	<b>(5,309,650,000)</b>	<b>30,709,587,338</b>	<b>12,144,026,381</b>	<b>18,565,560,957</b>

**Vote R1011 Executive Office of the President**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011000100 Cabinet Office	150,303,646	5,779,500	144,524,146
1011000400 Headquarters and Administrative Services	70,267,983	-	70,267,983
1011001800 State House - Nairobi	3,306,902,252	19,723,381	3,287,178,871
1011002800 Inspectorate of State Corporations	(1,681,000)	-	(1,681,000)
1011003500 Directorate of Remote Sensing and Surveys	81,000	81,000	-
1011003700 Administration, Planning and Support Services - NMS	(138,587,204)	2,236,894,254	(2,375,481,458)
1011003900 Mbagathi District Hospital	(3,400,387)	(2,200,387)	(1,200,000)
1011004000 Pumwani Maternity Hospital	(17,142,419)	(12,006,964)	(5,135,455)
1011004100 Mama Lucy Hospital	(16,150,263)	(4,999,995)	(11,150,268)
1011004200 Mutuini Hospital	(21,970,116)	(11,409,815)	(10,560,301)
1011004300 Preventive and Promotive Health Services	(104,387,061)	(78,491,978)	(25,895,083)
1011004400 Health Centers and Dispensaries	(86,922,681)	(173,484,787)	86,562,106
1011004500 Health Administration and Policy Planning	-	5,092,148,612	(5,092,148,612)
1011004600 Transport, Roads and Public Works	(75,901,067)	566,736,816	(642,637,883)
1011004700 Lands, Housing, Planning and Development	(64,002,332)	339,684,648	(403,686,980)

**Vote R1011 Executive Office of the President**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1011004900 Environmental Management	(7,466,698)	506,545,773	(514,012,471)
1011005000 Solid Waste Management	684,546,243	302,204,371	382,341,872
1011005200 Energy and Other Ancillary Services	46,500,000	48,319,452	(1,819,452)
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital	(195,116,015)	-	(195,116,015)
<b>Total for Vote R1011 Executive Office of the President</b>	<b>3,525,873,881</b>	<b>8,835,523,881</b>	<b>(5,309,650,000)</b>

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1011000100 Cabinet Office.</b>			
<b>1011000101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	269,641,591	252,641,231	(17,000,360)
2210800 Hospitality Supplies and Services	154,244,504	253,034,504	98,790,000
2211200 Fuel Oil and Lubricants	10,168,574	11,168,574	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,403,500	14,183,000	779,500
2710100 Government Pension and Retirement Benefits	36,976,152	38,210,658	1,234,506
<b>Change in Gross Expenditure..... Kshs.</b>			<b>84,803,646</b>
Appropriations in Aid			5,779,500
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,537,500	14,317,000	5,779,500
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>79,024,146</b>
<b>1011000103 Cabinet Secretariat</b>			
3111000 Purchase of Office Furniture and General Equipment	193,250	6,893,250	6,700,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,700,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,700,000</b>
<b>1011000104 Power of Mercy Secretariat</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,994,123	8,994,123	4,000,000
2210700 Training Expenses	829,975	6,329,975	5,500,000
2210800 Hospitality Supplies and Services	25,777,790	81,777,790	56,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>65,500,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>65,500,000</b>
<b>1011000116 Coffee Sector Implementation Committee</b>			

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	14,300,000	7,600,000	(6,700,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,700,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,700,000)</b>
<b>1011000100 Cabinet Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>144,524,146</b>
<b>1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents.</b>			
<b>1011000303 Retired Vice President</b>			
2210500 Printing , Advertising and Information Supplies and Services	375,700	-	(375,700)
2210700 Training Expenses	93,000	-	(93,000)
2211100 Office and General Supplies and Services	375,750	140,900	(234,850)
2211200 Fuel Oil and Lubricants	469,000	609,990	140,990
2220200 Routine Maintenance - Other Assets	140,900	-	(140,900)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	703,460	703,460
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1011000306 Retired Presidents, Vice Presidents &amp; State Officers Liaison Office</b>			
2210200 Communication, Supplies and Services	200,000	-	(200,000)
2210500 Printing , Advertising and Information Supplies and Services	200,000	-	(200,000)
2210800 Hospitality Supplies and Services	2,100,000	1,100,000	(1,000,000)
2211100 Office and General Supplies and Services	1,690,000	1,390,000	(300,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	500,000	(1,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,700,000	2,700,000

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1011000400 Headquarters and Administrative Services.</b>			
<b>1011000401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	84,427,000	114,427,000	30,000,000
2710100 Government Pension and Retirement Benefits	18,561,370	58,829,353	40,267,983
<b>Change in Gross Expenditure..... Kshs.</b>			<b>70,267,983</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>70,267,983</b>
<b>1011000400 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>70,267,983</b>
<b>1011001800 State House - Nairobi.</b>			
<b>1011001801 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	293,724,810	253,943,838	(39,780,972)
2110300 Personal Allowance - Paid as Part of Salary	315,143,800	323,143,800	8,000,000
2210100 Utilities Supplies and Services	61,602,450	91,602,450	30,000,000
2210200 Communication, Supplies and Services	38,860,550	78,860,550	40,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	342,090,600	452,090,600	110,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,095,300	8,095,300	6,000,000
2210600 Rentals of Produced Assets	17,750,000	26,750,000	9,000,000



**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	623,967,000	683,967,000	60,000,000
2210900 Insurance Costs	30,000,000	21,000,000	(9,000,000)
2211000 Specialised Materials and Supplies	3,010,300	3,833,681	823,381
2211100 Office and General Supplies and Services	14,166,300	23,066,300	8,900,000
2211200 Fuel Oil and Lubricants	98,945,100	128,945,100	30,000,000
2211300 Other Operating Expenses	2,265,544,472	5,275,544,472	3,010,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,401,150	110,401,150	20,000,000
2220200 Routine Maintenance - Other Assets	38,393,900	77,393,900	39,000,000
2710100 Government Pension and Retirement Benefits	64,640,623	73,600,466	8,959,843
3111100 Purchase of Specialised Plant, Equipment and Machinery	48,454,532	23,454,532	(25,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,306,902,252</b>
Appropriations in Aid			19,723,381
3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	-	19,723,381	19,723,381
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,287,178,871</b>
<b>1011001800 State House - Nairobi</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,287,178,871</b>
<b>1011002800 Inspectorate of State Corporations.</b>			
<b>1011002801 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	34,885,766	33,204,766	(1,681,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,681,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,681,000)</b>
<b>1011002800 Inspectorate of State Corporations</b>			

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,681,000)</b>
<b>1011003500 Directorate of Remote Sensing and Surveys.</b>			
<b>1011003501 Directorate of Remote Sensing and Surveys</b>			
2210800 Hospitality Supplies and Services	45,000	126,000	81,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>81,000</b>
Appropriations in Aid			81,000
1420100 Sales of Market Establishments	-	81,000	81,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1011003500 Directorate of Remote Sensing and Surveys</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1011003700 Administration, Planning and Support Services - NMS.</b>			
<b>1011003701 Headquarters</b>			
2210200 Communication, Supplies and Services	45,999,997	36,571,294	(9,428,703)
2210500 Printing , Advertising and Information Supplies and Services	56,410,007	45,758,850	(10,651,157)
2210600 Rentals of Produced Assets	146,000,000	116,000,000	(30,000,000)
2211100 Office and General Supplies and Services	65,700,000	55,096,857	(10,603,143)
2211300 Other Operating Expenses	20,500,000	19,500,000	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,000,000	37,698,932	(52,301,068)
2640200 Emergency Relief and Refugee Assistance	50,000,000	35,000,000	(15,000,000)
3110300 Refurbishment of Buildings	10,000,000	396,867	(9,603,133)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(138,587,204)</b>

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			2,236,894,254
1130300 Receipts from Other Taxes on Property	743,896,167	2,980,790,421	2,236,894,254
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,375,481,458)</b>
<b>1011003700 Administration, Planning and Support Services - NMS</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,375,481,458)</b>
<b>1011003900 Mbagathi District Hospital.</b>			
<b>1011003901 Headquarters</b>			
2211000 Specialised Materials and Supplies	188,178,475	185,978,088	(2,200,387)
2220200 Routine Maintenance - Other Assets	8,300,000	7,100,000	(1,200,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,400,387)</b>
Appropriations in Aid			(2,200,387)
1130300 Receipts from Other Taxes on Property	132,141,516	129,941,129	(2,200,387)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,200,000)</b>
<b>1011003900 Mbagathi District Hospital</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,200,000)</b>
<b>1011004000 Pumwani Maternity Hospital.</b>			
<b>1011004001 Headquarters</b>			
2211000 Specialised Materials and Supplies	152,246,805	143,526,763	(8,720,042)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	6,577,623	(8,422,377)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(17,142,419)</b>
Appropriations in Aid			(12,006,964)

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1130300 Receipts from Other Taxes on Property	96,465,386	84,458,422	(12,006,964)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,135,455)</b>
<b>1011004000 Pumwani Maternity Hospital</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,135,455)</b>
<b>1011004100 Mama Lucy Hospital.</b>			
<b>1011004101 Headquarters</b>			
2211000 Specialised Materials and Supplies	159,801,338	154,602,904	(5,198,434)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	2,000,000	(1,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	15,548,171	(9,451,829)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(16,150,263)</b>
Appropriations in Aid			(4,999,995)
1130300 Receipts from Other Taxes on Property	99,802,846	94,802,851	(4,999,995)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,150,268)</b>
<b>1011004100 Mama Lucy Hospital</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,150,268)</b>
<b>1011004200 Mutuini Hospital.</b>			
<b>1011004201 Headquarters</b>			
2211000 Specialised Materials and Supplies	69,716,646	67,711,530	(2,005,116)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	35,000	(19,965,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(21,970,116)</b>
Appropriations in Aid			(11,409,815)

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1130300 Receipts from Other Taxes on Property	65,532,472	54,122,657	(11,409,815)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,560,301)</b>
<b>1011004200 Mutuini Hospital</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,560,301)</b>
<b>1011004300 Preventive and Promotive Health Services.</b>			
<b>1011004304 Reproductive Health, Maternal (RMNCAH) unit</b>			
2211000 Specialised Materials and Supplies	30,000,000	17,317,494	(12,682,506)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,682,506)</b>
Appropriations in Aid			(7,682,506)
1130300 Receipts from Other Taxes on Property	13,536,447	5,853,941	(7,682,506)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,000,000)</b>
<b>1011004305 Environmental Public Health unit</b>			
2211000 Specialised Materials and Supplies	135,177,304	43,472,749	(91,704,555)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(91,704,555)</b>
Appropriations in Aid			(70,809,472)
1130300 Receipts from Other Taxes on Property	89,207,526	18,398,054	(70,809,472)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,895,083)</b>
<b>1011004300 Preventive and Promotive Health Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,895,083)</b>
<b>1011004400 Health Centers and Dispensaries.</b>			
<b>1011004401 Headquarters</b>			

## Vote R1011 Executive Office of the President

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	944,254,806	905,091,806	(39,163,000)
2220200 Routine Maintenance - Other Assets	9,300,000	5,026,606	(4,273,394)
3110700 Purchase of Vehicles and Other Transport Equipment	24,600,000	-	(24,600,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	11,113,713	(18,886,287)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(86,922,681)</b>
Appropriations in Aid			(173,484,787)
1130300 Receipts from Other Taxes on Property	500,866,965	327,382,178	(173,484,787)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>86,562,106</b>
<b>1011004400 Health Centers and Dispensaries</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>86,562,106</b>
<b>1011004500 Health Administration and Policy Planning.</b>			
<b>1011004501 Health Administration and Policy Planning - HQ</b>			
<b>Change in Gross Expenditure..... Kshs.</b>			-
Appropriations in Aid			1,599,293,098
1130300 Receipts from Other Taxes on Property	7,488,829	1,606,781,927	1,599,293,098
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,599,293,098)</b>
<b>1011004502 Metropolitan Health Administration Unit</b>			
Appropriations in Aid			3,492,855,514
1130300 Receipts from Other Taxes on Property	19,258,300	3,512,113,814	3,492,855,514
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,492,855,514)</b>
<b>1011004500 Health Administration and Policy Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,092,148,612)</b>

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1011004600 Transport, Roads and Public Works.</b>			
<b>1011004601 Headquarters</b>			
2210600 Rentals of Produced Assets	13,000,000	7,098,933	(5,901,067)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,915,534	175,915,534	(35,000,000)
2220200 Routine Maintenance - Other Assets	138,000,000	103,000,000	(35,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(75,901,067)</b>
Appropriations in Aid			566,736,816
1130300 Receipts from Other Taxes on Property	175,410,708	742,147,524	566,736,816
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(642,637,883)</b>
<b>1011004600 Transport, Roads and Public Works</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(642,637,883)</b>
<b>1011004700 Lands, Housing, Planning and Development.</b>			
<b>1011004701 Land and Planning</b>			
2210500 Printing , Advertising and Information Supplies and Services	13,573,081	6,260,000	(7,313,081)
2220200 Routine Maintenance - Other Assets	27,000,000	12,000,000	(15,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(22,313,081)</b>
Appropriations in Aid			380,344,609
1130300 Receipts from Other Taxes on Property	44,743,670	425,088,279	380,344,609
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(402,657,690)</b>
<b>1011004702 Housing and Urban Development</b>			
2211000 Specialised Materials and Supplies	1,980,000	-	(1,980,000)

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	62,499,751	22,790,500	(39,709,251)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(41,689,251)</b>
Appropriations in Aid			(40,659,961)
1130300 Receipts from Other Taxes on Property	73,551,286	32,891,325	(40,659,961)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,029,290)</b>
<b>1011004700 Lands, Housing, Planning and Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(403,686,980)</b>
<b>1011004900 Environmental Management.</b>			
<b>1011004901 Headquarters</b>			
2211200 Fuel Oil and Lubricants	3,600,783	2,112,292	(1,488,491)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	23,000,000	17,021,793	(5,978,207)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,466,698)</b>
Appropriations in Aid			506,545,773
1130300 Receipts from Other Taxes on Property	19,939,683	526,485,456	506,545,773
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(514,012,471)</b>
<b>1011004900 Environmental Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(514,012,471)</b>
<b>1011005000 Solid Waste Management.</b>			
<b>1011005001 Headquarters</b>			
2211300 Other Operating Expenses	1,304,500,000	2,034,046,243	729,546,243
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000,000	5,000,000	(45,000,000)



**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>684,546,243</b>
Appropriations in Aid			302,204,371
1130300 Receipts from Other Taxes on Property	692,002,353	994,206,724	302,204,371
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>382,341,872</b>
<b>1011005000 Solid Waste Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>382,341,872</b>
<b>1011005200 Energy and Other Ancillary Services.</b>			
<b>1011005201 Headquarters</b>			
2210100 Utilities Supplies and Services	637,500,000	687,500,000	50,000,000
2211000 Specialised Materials and Supplies	5,000,000	1,500,000	(3,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>46,500,000</b>
Appropriations in Aid			48,319,452
1130300 Receipts from Other Taxes on Property	318,730,385	367,049,837	48,319,452
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,819,452)</b>
<b>1011005200 Energy and Other Ancillary Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,819,452)</b>
<b>1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital.</b>			
<b>1011005301 Mathare Nyayo (Korogocho) Level Five (5) Hospital.</b>			
2211000 Specialised Materials and Supplies	165,497,991	8,581,976	(156,916,015)
2220200 Routine Maintenance - Other Assets	8,200,000	3,200,000	(5,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	8,200,000	-	(8,200,000)

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	-	(25,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(195,116,015)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(195,116,015)</b>
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(195,116,015)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1011 Executive Office of the President KShs.</b>			<b>(5,309,650,000)</b>

**Kshs.**

**Total Approved Net Estimates.....** 23,875,210,957

**Less Amount As Above** 5,309,650,000

**NET TOTAL.....** 18,565,560,957

**Vote R1021 State Department for Interior and Citizen Services**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee Management Services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	98,662,545,160	-	98,662,545,160	(485,000,000)	98,177,545,160	-	98,177,545,160
0603000 Government Printing Services	724,398,920	-	724,398,920	-	724,398,920	-	724,398,920
0605000 Migration & Citizen Services Management	2,047,471,276	-	2,047,471,276	31,000,000	2,078,471,276	-	2,078,471,276
0625000 Road Safety	2,234,400,000	2,009,800,000	224,600,000	100,000,000	2,334,400,000	2,009,800,000	324,600,000
0626000 Population Management Services	4,138,007,979	-	4,138,007,979	(100,000,000)	4,038,007,979	-	4,038,007,979
0629000 General Administration and Support Services	25,844,580,766	54,870,000	25,789,710,766	194,000,000	26,043,580,766	59,870,000	25,983,710,766

**Vote R1021 State Department for Interior and Citizen Services**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee Management Services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
0630000 Policy Coordination Services	962,600,000	35,000,000	927,600,000	-	962,600,000	35,000,000	927,600,000
<b>TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services</b>	<b>134,614,004,101</b>	<b>2,099,670,000</b>	<b>132,514,334,101</b>	<b>(260,000,000)</b>	<b>134,359,004,101</b>	<b>2,104,670,000</b>	<b>132,254,334,101</b>

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services. Directorate of National Cohesion. Values. President's Delivery Unit. Immigration Services and Refueee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	7,186,263,276	-	7,186,263,276	260,000,000	7,446,263,276	-	7,446,263,276
1021000200 National Agency for Campaign Against Drug Abuse	529,150,000	-	529,150,000	-	529,150,000	-	529,150,000
1021000300 Regional Administration	1,014,901,746	-	1,014,901,746	-	1,014,901,746	-	1,014,901,746
1021000400 County Administration	16,080,591,609	-	16,080,591,609	(96,000,000)	15,984,591,609	-	15,984,591,609
1021000500 Administration Police Training College	4,006,419,349	-	4,006,419,349	-	4,006,419,349	-	4,006,419,349
1021000600 Regional & County Critical Infrastructure Protection Unit Services	1,732,471,018	-	1,732,471,018	-	1,732,471,018	-	1,732,471,018

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021000700 Security of Government Buildings and Offices Scheme	1,261,332,062	-	1,261,332,062	-	1,261,332,062	-	1,261,332,062
1021000800 Office of the Deputy Inspector General - Administration Police Service	1,765,298,112	-	1,765,298,112	-	1,765,298,112	-	1,765,298,112
1021000900 Rapid Deployment Unit (RDU)	678,583,654	-	678,583,654	-	678,583,654	-	678,583,654
1021001000 Senior Staff Training College Emali	91,849,532	-	91,849,532	-	91,849,532	-	91,849,532
1021001100 AP Rural Border Patrol Unit	473,137,899	-	473,137,899	-	473,137,899	-	473,137,899
1021001200 Sub County Critical Infrastructure Protection Unit Services	11,591,308,675	-	11,591,308,675	(310,000,000)	11,281,308,675	-	11,281,308,675

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021001300 Office of the Government Printer	724,398,920	-	724,398,920	-	724,398,920	-	724,398,920
1021001400 DCI Headquarters Administration Services	3,715,680,801	-	3,715,680,801	145,000,000	3,860,680,801	-	3,860,680,801
1021001500 DCI Field Services	3,675,069,020	-	3,675,069,020	-	3,675,069,020	-	3,675,069,020
1021001600 DCI Specialized Units	338,339,208	-	338,339,208	-	338,339,208	-	338,339,208
1021001700 Community Policing	16,780,620	-	16,780,620	-	16,780,620	-	16,780,620
1021001800 Office of the Deputy Inspector General - Kenya Police Service	5,428,577,725	-	5,428,577,725	-	5,428,577,725	-	5,428,577,725
1021001900 County Police Services	455,013,415	-	455,013,415	-	455,013,415	-	455,013,415

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002000 Kenya Police College Kiganjo	1,558,944,207	-	1,558,944,207	-	1,558,944,207	-	1,558,944,207
1021002100 Divisional Police Services	25,752,769,950	-	25,752,769,950	(320,000,000)	25,432,769,950	-	25,432,769,950
1021002200 Traffic Section	1,114,756,938	-	1,114,756,938	-	1,114,756,938	-	1,114,756,938
1021002300 Presidential Escort	749,671,395	-	749,671,395	-	749,671,395	-	749,671,395
1021002400 Kenya Police Nairobi Region	3,724,436,394	-	3,724,436,394	-	3,724,436,394	-	3,724,436,394
1021002500 Police Dog Unit	366,873,900	-	366,873,900	-	366,873,900	-	366,873,900
1021002600 Anti-stock Theft Unit	1,263,847,722	-	1,263,847,722	-	1,263,847,722	-	1,263,847,722



**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002700 Railway Police	994,777,414	-	994,777,414	-	994,777,414	-	994,777,414
1021002800 Telecommunication Branch	131,007,507	-	131,007,507	-	131,007,507	-	131,007,507
1021002900 Motor Transport Branch	626,614,821	-	626,614,821	-	626,614,821	-	626,614,821
1021003000 Police Airwing	243,388,189	-	243,388,189	-	243,388,189	-	243,388,189
1021003100 Kenya Police Service Quartermaster	1,208,740,728	-	1,208,740,728	-	1,208,740,728	-	1,208,740,728
1021003200 Kenya Police Service Armourer	460,792,218	-	460,792,218	-	460,792,218	-	460,792,218
1021003300 Civilian Firearms Licensing Bureau	6,973,753	-	6,973,753	-	6,973,753	-	6,973,753

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021003400 Airport Police Unit	523,898,402	-	523,898,402	-	523,898,402	-	523,898,402
1021003600 Government Vehicle Check Unit	7,000,293	-	7,000,293	-	7,000,293	-	7,000,293
1021003700 Kenya Police Tourist Protection Unit	172,095,580	-	172,095,580	-	172,095,580	-	172,095,580
1021003800 DCI Interpol Services	31,924,025	-	31,924,025	-	31,924,025	-	31,924,025
1021003900 Kenya Police Regional Training Centre	23,730,670	-	23,730,670	-	23,730,670	-	23,730,670
1021004000 GSU Training College Embakasi	2,173,071,647	-	2,173,071,647	-	2,173,071,647	-	2,173,071,647
1021004100 GSU Headquarters Administrative Services	12,722,591,222	-	12,722,591,222	(50,000,000)	12,672,591,222	-	12,672,591,222

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021004200 The Kenya School of Leadership	67,169,381	43,737,000	23,432,381	-	67,169,381	43,737,000	23,432,381
1021004400 Office of Inspector General of Police	9,559,099,609	-	9,559,099,609	50,000,000	9,609,099,609	-	9,609,099,609
1021004500 Immigration and Registration of Persons - Headquarters	405,972,775	-	405,972,775	-	405,972,775	-	405,972,775
1021004800 National Registration - Field Services	2,102,158,142	-	2,102,158,142	(100,000,000)	2,002,158,142	-	2,002,158,142
1021004900 Civil Registration - Field Services	508,911,438	-	508,911,438	-	508,911,438	-	508,911,438
1021005000 Immigration Department - Headquarters	709,053,775	-	709,053,775	31,000,000	740,053,775	-	740,053,775
1021005100 Immigration Border points	75,764,665	-	75,764,665	-	75,764,665	-	75,764,665

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021005200 Immigration Border Control Points	182,803,557	-	182,803,557	-	182,803,557	-	182,803,557
1021005300 Immigration Jomo Kenyatta International Airport	244,311,107	-	244,311,107	-	244,311,107	-	244,311,107
1021005400 Immigration Eldoret International Airport	35,497,959	-	35,497,959	-	35,497,959	-	35,497,959
1021005500 Immigration Coast Region	166,985,954	-	166,985,954	-	166,985,954	-	166,985,954
1021005600 Immigration Western Region	69,728,878	-	69,728,878	-	69,728,878	-	69,728,878
1021005700 Refugees Affairs Department	141,088,287	-	141,088,287	-	141,088,287	-	141,088,287
1021005800 Refugees Affairs Field Services	16,264,319	-	16,264,319	-	16,264,319	-	16,264,319

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021005900 National Registration of Persons Bureau	968,902,074	-	968,902,074	-	968,902,074	-	968,902,074
1021006000 Civil Registration Services Headquarters	302,310,362	-	302,310,362	-	302,310,362	-	302,310,362
1021006100 Population Registration Services	87,198,094	-	87,198,094	-	87,198,094	-	87,198,094
1021006200 Identity Card Production Center Planning (Nairobi)	168,527,869	-	168,527,869	-	168,527,869	-	168,527,869
1021006600 National Cohesion	745,507,621	-	745,507,621	-	745,507,621	-	745,507,621
1021006900 National Disaster Operations	35,573,530	-	35,573,530	-	35,573,530	-	35,573,530
1021007300 Betting Control Headquarters	107,488,417	-	107,488,417	-	107,488,417	-	107,488,417

**Vote R1021 State Department for Interior and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021007600 Non-Governmental Organizations	254,550,000	35,000,000	219,550,000	-	254,550,000	35,000,000	219,550,000
1021007900 Government Chemist	374,459,576	11,133,000	363,326,576	-	379,459,576	16,133,000	363,326,576
1021008000 National Crime Research Centre	178,900,000	-	178,900,000	-	178,900,000	-	178,900,000
1021008100 National Transport & Safety Authority - NTSA	2,234,400,000	2,009,800,000	224,600,000	100,000,000	2,334,400,000	2,009,800,000	324,600,000
1021008200 National Police Service College, Border Police Training Campus	13,274,691	-	13,274,691	-	13,274,691	-	13,274,691
1021008300 Presidents' Delivery Unit	235,028,405	-	235,028,405	30,000,000	265,028,405	-	265,028,405
<b>TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services</b>	<b>134,614,004,101</b>	<b>2,099,670,000</b>	<b>132,514,334,101</b>	<b>(260,000,000)</b>	<b>134,359,004,101</b>	<b>2,104,670,000</b>	<b>132,254,334,101</b>

**Vote R1021 State Department for Interior and Citizen Services**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Interior, Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control, Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion, Values, President's Delivery Unit, Immigration Services and Refugee Management Services.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	260,000,000	-	260,000,000
1021000400 County Administration	(96,000,000)	-	(96,000,000)
1021001200 Sub County Critical Infrastructure Protection Unit Services	(310,000,000)	-	(310,000,000)
1021001400 DCI Headquarters Administration Services	145,000,000	-	145,000,000
1021002100 Divisional Police Services	(320,000,000)	-	(320,000,000)
1021004100 GSU Headquarters Administrative Services	(50,000,000)	-	(50,000,000)
1021004400 Office of Inspector General of Police	50,000,000	-	50,000,000
1021004800 National Registration - Field Services	(100,000,000)	-	(100,000,000)
1021005000 Immigration Department - Headquarters	31,000,000	-	31,000,000
1021007900 Government Chemist	5,000,000	5,000,000	-
1021008100 National Transport & Safety Authority - NTSA	100,000,000	-	100,000,000
1021008300 Presidents' Delivery Unit	30,000,000	-	30,000,000
<b>Total for Vote R1021 State Department for Interior and Citizen Services</b>	<b>(255,000,000)</b>	<b>5,000,000</b>	<b>(260,000,000)</b>

**Vote R1021 State Department for Interior and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021000100 OOP Headquarters.</b>			
<b>1021000101 Headquarters</b>			
2211300 Other Operating Expenses	2,173,509,660	2,433,509,660	260,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>260,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>260,000,000</b>
<b>1021000100 OOP Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>260,000,000</b>
<b>1021000400 County Administration.</b>			
<b>1021000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	7,632,683,145	7,572,683,145	(60,000,000)
2110300 Personal Allowance - Paid as Part of Salary	5,524,212,254	5,488,212,254	(36,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(96,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(96,000,000)</b>
<b>1021000400 County Administration</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(96,000,000)</b>
<b>1021001200 Sub County Critical Infrastructure Protection Unit Services.</b>			
<b>1021001201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	7,120,792,265	6,810,792,265	(310,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(310,000,000)</b>



**Vote R1021 State Department for Interior and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(310,000,000)</b>
<b>1021001200 Sub County Critical Infrastructure Protection Unit Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(310,000,000)</b>
<b>1021001400 DCI Headquarters Administration Services.</b>			
<b>1021001401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	787,289,452	782,289,452	(5,000,000)
2211300 Other Operating Expenses	1,297,642,400	1,447,642,400	150,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>145,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>145,000,000</b>
<b>1021001400 DCI Headquarters Administration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>145,000,000</b>
<b>1021001800 Office of the Deputy Inspector General - Kenya Police Service.</b>			
<b>1021001801 Headquarters</b>			
2210600 Rentals of Produced Assets	9,053,300	35,363,367	26,310,067
2211000 Specialised Materials and Supplies	88,488,283	98,488,283	10,000,000
2220200 Routine Maintenance - Other Assets	346,299,747	309,989,680	(36,310,067)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1021001800 Office of the Deputy Inspector General - Kenya Police Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>

**Vote R1021 State Department for Interior and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021002100 Divisional Police Services.</b>			
<b>1021002101 Headquarters - Divisional Police Services</b>			
2110300 Personal Allowance - Paid as Part of Salary	10,968,439,367	10,648,439,367	(320,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(320,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(320,000,000)</b>
<b>1021002100 Divisional Police Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(320,000,000)</b>
<b>1021004100 GSU Headquarters Administrative Services.</b>			
<b>1021004101 Headquarters</b>			
2211300 Other Operating Expenses	574,877,900	524,877,900	(50,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(50,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(50,000,000)</b>
<b>1021004100 GSU Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(50,000,000)</b>
<b>1021004400 Office of Inspector General of Police.</b>			
<b>1021004401 Headquarters</b>			
2211300 Other Operating Expenses	444,578,055	494,578,055	50,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>50,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>50,000,000</b>

**Vote R1021 State Department for Interior and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021004400 Office of Inspector General of Police</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>50,000,000</b>
<b>1021004800 National Registration - Field Services.</b>			
<b>1021004801 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	1,036,837,000	936,837,000	(100,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(100,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(100,000,000)</b>
<b>1021004800 National Registration - Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(100,000,000)</b>
<b>1021005000 Immigration Department - Headquarters.</b>			
<b>1021005001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	366,467,486	392,467,486	26,000,000
2110300 Personal Allowance - Paid as Part of Salary	113,384,659	118,384,659	5,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>31,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>31,000,000</b>
<b>1021005000 Immigration Department - Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>31,000,000</b>
<b>1021007900 Government Chemist.</b>			
<b>1021007901 Government Chemist - HQ</b>			

**Vote R1021 State Department for Interior and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,620,000	17,620,000	5,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,000,000</b>
Appropriations in Aid			5,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	11,133,000	16,133,000	5,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1021007900 Government Chemist</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1021008100 National Transport &amp; Safety Authority - NTSA.</b>			
<b>1021008101 National Transport &amp; Safety Authority - NTSA HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,234,400,000	2,334,400,000	100,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>100,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>100,000,000</b>
<b>1021008100 National Transport &amp; Safety Authority - NTSA</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>100,000,000</b>
<b>1021008300 Presidents' Delivery Unit.</b>			
<b>1021008301 Presidents' Delivery Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	67,934,000	17,934,000
2210600 Rentals of Produced Assets	14,000,000	10,852,000	(3,148,000)
2211000 Specialised Materials and Supplies	3,100,000	2,538,000	(562,000)
2211200 Fuel Oil and Lubricants	13,500,000	16,500,000	3,000,000
2211300 Other Operating Expenses	16,300,000	30,571,000	14,271,000

**Vote R1021 State Department for Interior and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,600,000	105,000	(1,495,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>30,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>30,000,000</b>
1021008300 Presidents' Delivery Unit			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>30,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1021 State Department for Interior and Citizen Services KShs.</b>			<b>(260,000,000)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	132,514,334,101
<b>Less Amount As Above</b>	260,000,000
<b>NET TOTAL.....</b>	<u><u>132,254,334,101</u></u>

**Vote R1023 State Department for Correctional Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0623000 General Administration, Planning and Support Services	347,542,078	-	347,542,078	-	347,542,078	-	347,542,078
0627000 Prison Services	27,187,720,272	-	27,187,720,272	(800,000,000)	26,387,720,272	-	26,387,720,272
0628000 Probation & After Care Services	1,786,046,453	3,500,000	1,782,546,453	-	1,786,046,453	3,500,000	1,782,546,453
<b>TOTAL FOR VOTE R1023 State Department for Correctional Services</b>	<b>29,321,308,803</b>	<b>3,500,000</b>	<b>29,317,808,803</b>	<b>(800,000,000)</b>	<b>28,521,308,803</b>	<b>3,500,000</b>	<b>28,517,808,803</b>

**Vote R1023 State Department for Correctional Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	1,607,893,763	-	1,607,893,763	-	1,607,893,763	-	1,607,893,763
1023000500 Borstals/YCTC Institutions	55,943,527	-	55,943,527	-	55,943,527	-	55,943,527
1023000800 Probation Services	178,077,849	-	178,077,849	-	178,077,849	-	178,077,849
1023000900 Probation Hostels	134,413,996	3,500,000	130,913,996	-	134,413,996	3,500,000	130,913,996
1023001000 County Probation Services	21,600,623	-	21,600,623	-	21,600,623	-	21,600,623
1023001100 Sub-County Probation Services	1,072,266,114	-	1,072,266,114	-	1,072,266,114	-	1,072,266,114
1023001200 Community Service Order	314,268,931	-	314,268,931	-	314,268,931	-	314,268,931

**Vote R1023 State Department for Correctional Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001300 After-care Services	11,929,611	-	11,929,611	-	11,929,611	-	11,929,611
1023001400 Community Service Order Secretariat	10,328,626	-	10,328,626	-	10,328,626	-	10,328,626
1023001500 Finance and Procurement Services - Coordination	31,031,477	-	31,031,477	-	31,031,477	-	31,031,477
1023001600 General Administrative Services - Coordination	298,628,961	-	298,628,961	-	298,628,961	-	298,628,961
1023001700 Development Planning Services - Coordination	11,424,040	-	11,424,040	-	11,424,040	-	11,424,040
1023001800 Integrated Correctional Services Reform	6,457,600	-	6,457,600	-	6,457,600	-	6,457,600



**Vote R1023 State Department for Correctional Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001900 Headquarters Administrative Services - Prisons	2,077,613,120	-	2,077,613,120	10,061,573	2,087,674,693	-	2,087,674,693
1023002200 Regional Probation Services	43,160,703	-	43,160,703	-	43,160,703	-	43,160,703
1023002300 Regional Commands	19,587,431,571	-	19,587,431,571	(810,061,573)	18,777,369,998	-	18,777,369,998
1023002400 Maximum & High Risk Prisons	1,132,670,830	-	1,132,670,830	-	1,132,670,830	-	1,132,670,830
1023002500 Medium & Other Districts Prisons	2,533,828,051	-	2,533,828,051	-	2,533,828,051	-	2,533,828,051
1023002600 Medium & Other Districts Prisons - Continued	192,339,410	-	192,339,410	-	192,339,410	-	192,339,410
<b>TOTAL FOR VOTE R1023 State Department for Correctional Services</b>	<b>29,321,308,803</b>	<b>3,500,000</b>	<b>29,317,808,803</b>	<b>(800,000,000)</b>	<b>28,521,308,803</b>	<b>3,500,000</b>	<b>28,517,808,803</b>

**Vote R1023 State Department for Correctional Services**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services and Probation Services.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1023001900 Headquarters Administrative Services - Prisons	10,061,573	-	10,061,573
1023002300 Regional Commands	(810,061,573)	-	(810,061,573)
<b>Total for Vote R1023 State Department for Correctional Services</b>	<b>(800,000,000)</b>	-	<b>(800,000,000)</b>

**Vote R1023 State Department for Correctional Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023001900 Headquarters Administrative Services - Prisons.</b>			
<b>1023001904 General Admin. Finance and Human Resource - Headquarters</b>			
2710100 Government Pension and Retirement Benefits	5,192,000	15,253,573	10,061,573
<b>Change in Gross Expenditure..... Kshs.</b>			<b>10,061,573</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>10,061,573</b>
<b>1023001900 Headquarters Administrative Services - Prisons</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,061,573</b>
<b>1023002300 Regional Commands.</b>			
<b>1023002301 Coast Regional Command</b>			
2110100 Basic Salaries - Permanent Employees	1,425,526,880	925,526,880	(500,000,000)
2110300 Personal Allowance - Paid as Part of Salary	863,523,820	858,462,247	(5,061,573)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(505,061,573)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(505,061,573)</b>
<b>1023002303 Eastern Regional Command</b>			
2110300 Personal Allowance - Paid as Part of Salary	827,089,040	822,089,040	(5,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,000,000)</b>
<b>1023002308 Nairobi Regional Command</b>			
2110100 Basic Salaries - Permanent Employees	2,150,327,080	1,850,327,080	(300,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(300,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(300,000,000)</b>

**Vote R1023 State Department for Correctional Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002300 Regional Commands			
Change in Net Expenditure Head..... Kshs			(810,061,573)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1023 State Department for Correctional Services KShs.</b>			<b>(800,000,000)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	29,317,808,803
<b>Less Amount As Above</b>	800,000,000
<b>NET TOTAL.....</b>	<u><u>28,517,808,803</u></u>

**Vote R1032 State Department for Devolution**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2022 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

**KShs. 200,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	1,314,780,645	-	1,314,780,645	213,348,672	1,928,129,317	400,000,000	1,528,129,317
0732000 General Administration, Planning and Support Services	415,777,310	-	415,777,310	(13,348,672)	402,428,638	-	402,428,638
0713000 Special Initiatives	1,233,215,594	-	1,233,215,594	-	1,233,215,594	-	1,233,215,594
<b>TOTAL FOR VOTE R1032 State Department for Devolution</b>	<b>2,963,773,549</b>	<b>-</b>	<b>2,963,773,549</b>	<b>200,000,000</b>	<b>3,563,773,549</b>	<b>400,000,000</b>	<b>3,163,773,549</b>

**Vote R1032 State Department for Devolution**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2022 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

**KShs. 200,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	485,089,955	-	485,089,955	197,514,640	1,082,604,595	400,000,000	682,604,595
1032000300 Capacity Building and Technical Assistance	113,167,479	-	113,167,479	-	113,167,479	-	113,167,479
1032000400 Headquarters and Administrative Services	415,777,310	-	415,777,310	(13,348,672)	402,428,638	-	402,428,638
1032001200 Intergovernmental Relations	716,523,211	-	716,523,211	15,834,032	732,357,243	-	732,357,243
1032002200 Relief and Rehabilitation	1,233,215,594	-	1,233,215,594	-	1,233,215,594	-	1,233,215,594
<b>TOTAL FOR VOTE R1032 State Department for Devolution</b>	<b>2,963,773,549</b>	<b>-</b>	<b>2,963,773,549</b>	<b>200,000,000</b>	<b>3,563,773,549</b>	<b>400,000,000</b>	<b>3,163,773,549</b>

**Vote R1032 State Department for Devolution**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2022 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

**KShs. 200,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1032000100 Management of Devolution Affairs	597,514,640	400,000,000	197,514,640
1032000400 Headquarters and Administrative Services	(13,348,672)	-	(13,348,672)
1032001200 Intergovernmental Relations	15,834,032	-	15,834,032
<b>Total for Vote R1032 State Department for Devolution</b>	<b>600,000,000</b>	<b>400,000,000</b>	<b>200,000,000</b>

**Vote R1032 State Department for Devolution**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1032000100 Management of Devolution Affairs.</b>			
<b>1032000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	41,535,957	39,050,597	(2,485,360)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,485,360)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,485,360)</b>
<b>1032000114 Afri Cities Conference</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	25,000,000	15,000,000	(10,000,000)
2210600 Rentals of Produced Assets	-	400,000,000	400,000,000
2210800 Hospitality Supplies and Services	174,000,000	254,000,000	80,000,000
2211300 Other Operating Expenses	85,000,000	215,000,000	130,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>600,000,000</b>
Appropriations in Aid			400,000,000
1450100 Receipts Not Classified Elsewhere	-	400,000,000	400,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>200,000,000</b>
<b>1032000100 Management of Devolution Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>197,514,640</b>
<b>1032000400 Headquarters and Administrative Services.</b>			
<b>1032000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	107,708,057	92,579,417	(15,128,640)
2110300 Personal Allowance - Paid as Part of Salary	82,697,110	69,311,110	(13,386,000)
2710100 Government Pension and Retirement Benefits	3,118,356	18,284,324	15,165,968



**Vote R1032 State Department for Devolution**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(13,348,672)
Change in Net Expenditure Sub-head..... Kshs			(13,348,672)
1032000400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(13,348,672)
1032001200 Intergovernmental Relations.			
1032001201 Coordination Services			
2630100 Current Grants to Government Agencies and other Levels of Government	475,938,000	491,772,032	15,834,032
Change in Gross Expenditure..... Kshs.			15,834,032
Change in Net Expenditure Sub-head..... Kshs			15,834,032
1032001200 Intergovernmental Relations			
Change in Net Expenditure Head..... Kshs			15,834,032
1032002200 Relief and Rehabilitation.			
1032002201 Relief and Rehabilitation			
2211300 Other Operating Expenses	186,608,924	156,608,924	(30,000,000)
2640200 Emergency Relief and Refugee Assistance	1,018,716,076	1,048,716,076	30,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1032002200 Relief and Rehabilitation			
Change in Net Expenditure Head..... Kshs			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1032 State Department for Devolution KShs.</b>			<b>200,000,000</b>

**Vote R1032 State Department for Devolution**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	2,963,773,549
<b>Add Sum now required</b>	200,000,000
<b>NET TOTAL.....</b>	<u><u>3,163,773,549</u></u>

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**Vote R1035 State Department for Development of the ASAL**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Development of the ASALs including general administration planning and support services and the National Drought Management Authority.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	1,074,375,405	-	1,074,375,405	-	1,074,375,405	-	1,074,375,405
<b>TOTAL FOR VOTE R1035 State Department for Development of the ASAL</b>	<b>1,074,375,405</b>	<b>-</b>	<b>1,074,375,405</b>	<b>-</b>	<b>1,074,375,405</b>	<b>-</b>	<b>1,074,375,405</b>

**Vote R1035 State Department for Development of the ASAL**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Development of the ASALs including general administration planning and support services and the National Drought Management Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project	172,164,254	-	172,164,254	(3,108,482)	169,055,772	-	169,055,772
1035000300 General Administrative Services	194,159,738	-	194,159,738	3,108,482	197,268,220	-	197,268,220
1035000500 Peace and Conflict Management	15,711,413	-	15,711,413	-	15,711,413	-	15,711,413
1035000700 National Drought Management Authority	692,340,000	-	692,340,000	-	692,340,000	-	692,340,000
<b>TOTAL FOR VOTE R1035 State Department for Development of the ASAL</b>	<b>1,074,375,405</b>	<b>-</b>	<b>1,074,375,405</b>	<b>-</b>	<b>1,074,375,405</b>	<b>-</b>	<b>1,074,375,405</b>

**Vote R1035 State Department for Development of the ASAL**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Development of the ASALs including general administration planning and support services and the National Drought Management Authority.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1035000100 Arid Resource Management Project	(3,108,482)	-	(3,108,482)
1035000300 General Administrative Services	3,108,482	-	3,108,482
<b>Total for Vote R1035 State Department for Development of the ASAL</b>	-	-	-

**Vote R1035 State Department for Development of the ASAL**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1035000100 Arid Resource Management Project.</b>			
<b>1035000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	51,228,200	48,902,932	(2,325,268)
2110300 Personal Allowance - Paid as Part of Salary	19,207,667	18,424,453	(783,214)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,108,482)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,108,482)</b>
<b>1035000100 Arid Resource Management Project</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,108,482)</b>
<b>1035000300 General Administrative Services.</b>			
<b>1035000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	90,382,956	86,315,722	(4,067,234)
2110300 Personal Allowance - Paid as Part of Salary	46,261,177	53,436,893	7,175,716
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,108,482</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,108,482</b>
<b>1035000300 General Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,108,482</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1035 State Department for Development of the ASAL KShs.</b>			<b>-</b>

**Kshs.**

**Total Approved Net Estimates.....**

1,074,375,405

**NET TOTAL.....**

1,074,375,405

**Vote R1041 Ministry of Defence**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Ministry of Defence including general administration, planning, and the Kenya Defence Forces.

**KShs. 1,760,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	125,959,498,176	-	125,959,498,176	1,800,000,000	127,759,498,176	-	127,759,498,176
0802000 Civil Aid	700,000,000	-	700,000,000	-	700,000,000	-	700,000,000
0803000 General Administration, Planning and Support Services	1,989,106,071	-	1,989,106,071	(40,000,000)	1,949,106,071	-	1,949,106,071
0805000 National Space Management	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
<b>TOTAL FOR VOTE R1041 Ministry of Defence</b>	<b>128,848,604,247</b>	<b>-</b>	<b>128,848,604,247</b>	<b>1,760,000,000</b>	<b>130,608,604,247</b>	<b>-</b>	<b>130,608,604,247</b>

**Vote R1041 Ministry of Defence**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Ministry of Defence including general administration, planning, and the Kenya Defence Forces.

**KShs. 1,760,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	2,128,911,071	-	2,128,911,071	(40,000,000)	2,088,911,071	-	2,088,911,071
1041000200 Kenya Defence Forces	124,010,100,000	-	124,010,100,000	1,800,000,000	125,810,100,000	-	125,810,100,000
1041000300 Defence Cooperation and Diplomacy	26,820,000	-	26,820,000	-	26,820,000	-	26,820,000
1041000400 Defence Financial Management and Oversight	33,375,000	-	33,375,000	-	33,375,000	-	33,375,000
1041000600 Kenya Meat Commission	1,870,000,000	-	1,870,000,000	-	1,870,000,000	-	1,870,000,000
1041000700 National Air Support Department	779,398,176	-	779,398,176	-	779,398,176	-	779,398,176
<b>TOTAL FOR VOTE R1041 Ministry of Defence</b>	<b>128,848,604,247</b>	<b>-</b>	<b>128,848,604,247</b>	<b>1,760,000,000</b>	<b>130,608,604,247</b>	<b>-</b>	<b>130,608,604,247</b>



**Vote R1041 Ministry of Defence**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Ministry of Defence including general administration, planning, and the Kenya Defence Forces.

**KShs. 1,760,000,000**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	(40,000,000)	-	(40,000,000)
1041000200 Kenya Defence Forces	1,800,000,000	-	1,800,000,000
<b>Total for Vote R1041 Ministry of Defence</b>	<b>1,760,000,000</b>	<b>-</b>	<b>1,760,000,000</b>

**Vote R1041 Ministry of Defence**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1041000100 Headquarters Administrative Services.</b>			
<b>1041000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	876,128,516	836,128,516	(40,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,509,190	37,509,190	3,000,000
2210700 Training Expenses	23,000,000	26,500,000	3,500,000
2210800 Hospitality Supplies and Services	24,000,000	27,700,000	3,700,000
2211300 Other Operating Expenses	84,800,000	74,600,000	(10,200,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(40,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(40,000,000)</b>
<b>1041000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(40,000,000)</b>
<b>1041000200 Kenya Defence Forces.</b>			
<b>1041000201 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	113,710,100,000	115,510,100,000	1,800,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,800,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,800,000,000</b>
<b>1041000200 Kenya Defence Forces</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,800,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1041 Ministry of Defence KShs.</b>			<b>1,760,000,000</b>

**Vote R1041 Ministry of Defence**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	128,848,604,247		
<b>Add Sum now required</b>	1,760,000,000		
<b>NET TOTAL.....</b>	<u>130,608,604,247</u>		

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**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	2,361,408,434	3,000,000	2,358,408,434	16,800,000	2,378,208,434	3,000,000	2,375,208,434
0715000 Foreign Relation and Diplomacy	15,142,237,310	246,576,013	14,895,661,297	898,000,000	16,124,907,865	331,246,568	15,793,661,297
0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239	-	51,823,239	-	51,823,239
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	140,415,321	-	140,415,321	-	140,415,321	-	140,415,321
<b>TOTAL FOR VOTE R1052 Ministry of Foreign Affairs</b>	<b>17,695,884,304</b>	<b>249,576,013</b>	<b>17,446,308,291</b>	<b>914,800,000</b>	<b>18,695,354,859</b>	<b>334,246,568</b>	<b>18,361,108,291</b>

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	2,637,152,794	-	2,637,152,794	776,000,000	3,413,152,794	-	3,413,152,794
1052000200 Foreign Service Academy	140,415,321	-	140,415,321	-	140,415,321	-	140,415,321
1052000300 Financial Management and Procurement Services	695,877,713	3,000,000	692,877,713	40,800,000	736,677,713	3,000,000	733,677,713
1052000400 Political and Diplomatic Directorate	165,928,665	-	165,928,665	-	165,928,665	-	165,928,665
1052000600 Treaties and Legal Affairs	22,810,049	-	22,810,049	-	22,810,049	-	22,810,049
1052000700 New York	851,797,585	2,728,000	849,069,585	-	851,797,585	2,728,000	849,069,585

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052000800 Washington	418,853,777	12,600,000	406,253,777	32,000,000	450,853,777	12,600,000	438,253,777
1052000900 London	497,316,266	17,720,000	479,596,266	12,000,000	509,316,266	17,720,000	491,596,266
1052001000 Moscow	236,018,550	2,000,000	234,018,550	-	236,018,550	2,000,000	234,018,550
1052001100 Addis Ababa	221,862,367	1,000,000	220,862,367	-	221,862,367	1,000,000	220,862,367
1052001200 Berlin	295,313,161	10,112,000	285,201,161	-	295,313,161	10,112,000	285,201,161
1052001300 Kinshasa	169,513,237	3,300,000	166,213,237	-	169,513,237	3,300,000	166,213,237
1052001400 Lusaka	147,351,877	312,400	147,039,477	-	147,351,877	312,400	147,039,477

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052001500 Paris	342,677,582	3,700,000	338,977,582	-	342,677,582	3,700,000	338,977,582
1052001600 New Delhi	261,272,507	1,605,600	259,666,907	-	261,272,507	1,605,600	259,666,907
1052001700 Stockholm	234,034,904	2,500,000	231,534,904	-	234,034,904	2,500,000	231,534,904
1052001800 Abuja	193,712,838	4,000,000	189,712,838	-	193,712,838	4,000,000	189,712,838
1052001900 Cairo	167,605,008	716,320	166,888,688	-	167,605,008	716,320	166,888,688
1052002000 Riyadh	179,237,378	580,000	178,657,378	-	179,237,378	580,000	178,657,378
1052002100 Brussels	251,305,851	200,000	251,105,851	-	251,305,851	200,000	251,105,851

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052002200 Ottawa	240,363,590	5,000,000	235,363,590	-	240,363,590	5,000,000	235,363,590
1052002300 Tokyo	272,646,232	1,200,000	271,446,232	-	272,646,232	1,200,000	271,446,232
1052002400 Beijing	228,217,990	579,876	227,638,114	-	228,217,990	579,876	227,638,114
1052002500 Rome	294,567,005	3,000,000	291,567,005	-	294,567,005	3,000,000	291,567,005
1052002600 Kampala	188,097,197	5,139,200	182,957,997	-	188,097,197	5,139,200	182,957,997
1052002700 UNON	96,331,169	-	96,331,169	-	96,331,169	-	96,331,169
1052002900 Harare	116,704,859	7,000,000	109,704,859	-	116,704,859	7,000,000	109,704,859



**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003000 Khartoum	162,243,874	3,740,000	158,503,874	8,000,000	170,243,874	3,740,000	166,503,874
1052003100 Abu Dhabi	284,828,950	5,370,323	279,458,627	-	284,828,950	5,370,323	279,458,627
1052003200 Dar Es Salaam	213,885,891	36,584,600	177,301,291	-	213,885,891	36,584,600	177,301,291
1052003300 Islamabad	188,388,735	1,200,000	187,188,735	-	188,388,735	1,200,000	187,188,735
1052003400 The Hague	257,278,073	6,000,000	251,278,073	-	263,278,073	12,000,000	251,278,073
1052003500 Geneva	529,526,669	-	529,526,669	-	529,526,669	-	529,526,669
1052003600 Mission To Somalia	215,131,572	528,000	214,603,572	-	215,131,572	528,000	214,603,572

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003700 Los Angeles	272,227,386	2,464,000	269,763,386	-	272,227,386	2,464,000	269,763,386
1052003800 Bujumbura	139,980,787	1,850,000	138,130,787	-	139,980,787	1,850,000	138,130,787
1052003900 Tel Aviv	289,351,523	6,361,877	282,989,646	-	289,351,523	6,361,877	282,989,646
1052004000 Pretoria	207,290,123	2,500,000	204,790,123	-	284,760,678	79,970,555	204,790,123
1052004100 Vienna	290,142,499	711,340	289,431,159	-	290,142,499	711,340	289,431,159
1052004200 Kuala Lumpur	147,103,909	-	147,103,909	-	147,103,909	-	147,103,909
1052004300 Kuwait	151,084,033	-	151,084,033	-	151,084,033	-	151,084,033

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052004400 Dublin	174,386,053	500,000	173,886,053	-	174,386,053	500,000	173,886,053
1052004500 Madrid	196,004,678	1,450,000	194,554,678	-	196,004,678	1,450,000	194,554,678
1052004600 Seoul	255,694,131	-	255,694,131	-	255,694,131	-	255,694,131
1052004700 Kigali	179,811,645	316,800	179,494,845	-	179,811,645	316,800	179,494,845
1052004800 Canberra	226,536,572	4,000,000	222,536,572	-	226,536,572	4,000,000	222,536,572
1052004900 Tehran	181,504,541	3,600,000	177,904,541	-	181,504,541	3,600,000	177,904,541
1052005000 Windhoek	194,199,834	38,017,677	156,182,157	-	194,199,834	38,017,677	156,182,157

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052005100 Brazilia	209,274,000	200,000	209,074,000	-	209,274,000	200,000	209,074,000
1052005200 Bangkok	154,972,534	500,000	154,472,534	-	154,972,534	500,000	154,472,534
1052005300 Gaborone	126,820,073	1,500,000	125,320,073	-	126,820,073	1,500,000	125,320,073
1052005500 Juba	248,666,226	6,400,000	242,266,226	-	248,666,226	6,400,000	242,266,226
1052005600 Doha	235,433,004	2,500,000	232,933,004	-	235,433,004	2,500,000	232,933,004
1052005700 Muscat	159,351,958	600,000	158,751,958	-	159,351,958	600,000	158,751,958
1052005800 Ankara	248,884,503	864,000	248,020,503	-	248,884,503	864,000	248,020,503

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052006400 Dubai Consulate	241,870,794	2,640,000	239,230,794	9,000,000	252,070,794	3,840,000	248,230,794
1052006500 Hargeissa Liaison Office	79,629,594	-	79,629,594	-	79,629,594	-	79,629,594
1052006600 Kismayu Liaison Office	2,478,642	-	2,478,642	-	2,478,642	-	2,478,642
1052006900 Rabat	67,241,970	-	67,241,970	-	67,241,970	-	67,241,970
1052007000 Algiers	128,516,607	-	128,516,607	-	128,516,607	-	128,516,607
1052008000 Luanda	218,912,655	75,000	218,837,655	-	218,912,655	75,000	218,837,655
1052009000 UN Habitat	92,422,049	-	92,422,049	-	92,422,049	-	92,422,049

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052009100 Havana	137,147,437	34,000	137,113,437	-	137,147,437	34,000	137,113,437
1052009200 Economic and Commercial Diplomacy Directorate	51,823,239	-	51,823,239	-	51,823,239	-	51,823,239
1052009400 Accra - Ghana	114,456,992	105,000	114,351,992	-	114,456,992	105,000	114,351,992
1052009500 Dakar - Senegal	164,298,810	-	164,298,810	-	164,298,810	-	164,298,810
1052009600 Guangzhou - China	14,146,232	-	14,146,232	-	14,146,232	-	14,146,232
1052009700 Djibouti - Djibouti	126,688,140	-	126,688,140	-	126,688,140	-	126,688,140
1052009800 Jakarta - Indonesia	79,716,694	7,970,000	71,746,694	37,000,000	116,716,694	7,970,000	108,746,694

**Vote R1052 Ministry of Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052009900 Maputo - Mozambique	87,143,764	8,000,000	79,143,764	-	87,143,764	8,000,000	79,143,764
1052010200 Lagos - Nigeria	54,803,013	-	54,803,013	-	54,803,013	-	54,803,013
1052010600 Arusha - Tanzania	68,676,975	6,000,000	62,676,975	-	68,676,975	6,000,000	62,676,975
1052010700 Bern - Switzerland	239,189,873	9,000,000	230,189,873	-	239,189,873	9,000,000	230,189,873
1052010800 Directorate of Internation Conferences & Events	12,009,010	-	12,009,010	-	12,009,010	-	12,009,010
1052010900 Red Sea & Indian Ocean Ream	7,722,566	-	7,722,566	-	7,722,566	-	7,722,566
<b>TOTAL FOR VOTE R1052 Ministry of Foreign Affairs</b>	<b>17,695,884,304</b>	<b>249,576,013</b>	<b>17,446,308,291</b>	<b>914,800,000</b>	<b>18,695,354,859</b>	<b>334,246,568</b>	<b>18,361,108,291</b>

**Vote R1052 Ministry of Foreign Affairs**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

**KShs. 914,800,000**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	776,000,000	-	776,000,000
1052000300 Financial Management and Procurement Services	40,800,000	-	40,800,000
1052000800 Washington	32,000,000	-	32,000,000
1052000900 London	12,000,000	-	12,000,000
1052003000 Khartoum	8,000,000	-	8,000,000
1052003400 The Hague	6,000,000	6,000,000	-
1052004000 Pretoria	77,470,555	77,470,555	-
1052006400 Dubai Consulate	10,200,000	1,200,000	9,000,000
1052009800 Jakarta - Indonesia	37,000,000	-	37,000,000
<b>Total for Vote R1052 Ministry of Foreign Affairs</b>	<b>999,470,555</b>	<b>84,670,555</b>	<b>914,800,000</b>



**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052000100 Headquarters Administrative Services.</b>			
<b>1052000101 Administration Department Headquarters</b>			
2110200 Basic Wages - Temporary Employees	172,424,797	148,424,797	(24,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(24,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(24,000,000)</b>
<b>1052000106 Protocol Division</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	906,134,620	1,706,134,620	800,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>800,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>800,000,000</b>
<b>1052000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>776,000,000</b>
<b>1052000300 Financial Management and Procurement Services.</b>			
<b>1052000301 Headquarters</b>			
2210800 Hospitality Supplies and Services	90,800,565	134,600,565	43,800,000
2211300 Other Operating Expenses	466,802,380	463,802,380	(3,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>40,800,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>40,800,000</b>
<b>1052000300 Financial Management and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>40,800,000</b>
<b>1052000700 New York.</b>			

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052000701 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	114,000,000	98,000,000	(16,000,000)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	30,125,000	46,125,000	16,000,000
2210100 Utilities Supplies and Services	18,662,390	10,662,390	(8,000,000)
2210200 Communication, Supplies and Services	4,675,561	5,675,561	1,000,000
2210600 Rentals of Produced Assets	61,468,524	70,468,524	9,000,000
2640100 Scholarships and other Educational Benefits	17,446,455	15,446,455	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1052000702 United Nations Security Council</b>			
2210100 Utilities Supplies and Services	5,013,510	5,213,510	200,000
2210200 Communication, Supplies and Services	2,506,754	3,106,754	600,000
2210600 Rentals of Produced Assets	51,000,000	63,000,000	12,000,000
2210800 Hospitality Supplies and Services	25,969,976	20,969,976	(5,000,000)
2211100 Office and General Supplies and Services	7,620,534	4,620,534	(3,000,000)
2211300 Other Operating Expenses	170,000,000	165,200,000	(4,800,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1052000700 New York</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1052000800 Washington.</b>			

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052000801 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	131,191,801	143,191,801	12,000,000
2210600 Rentals of Produced Assets	39,718,424	47,718,424	8,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	12,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>32,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>32,000,000</b>
<b>1052000800 Washington</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>32,000,000</b>
<b>1052000900 London.</b>			
<b>1052000901 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	109,852,060	121,852,060	12,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>12,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>12,000,000</b>
<b>1052000900 London</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>12,000,000</b>
<b>1052001700 Stockholm.</b>			
<b>1052001701 Headquarters</b>			
2210100 Utilities Supplies and Services	9,890,549	8,068,719	(1,821,830)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,787,663	6,510,740	2,723,077
2210600 Rentals of Produced Assets	38,842,501	53,154,205	14,311,704
2640100 Scholarships and other Educational Benefits	33,239,960	18,027,009	(15,212,951)

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1052001700 Stockholm</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1052001800 Abuja.</b>			
<b>1052001801 Headquarters</b>			
2210100 Utilities Supplies and Services	6,738,910	4,738,910	(2,000,000)
2210200 Communication, Supplies and Services	3,245,544	2,745,544	(500,000)
2210900 Insurance Costs	5,017,463	3,717,463	(1,300,000)
2211200 Fuel Oil and Lubricants	2,467,614	4,967,614	2,500,000
2211300 Other Operating Expenses	7,822,105	8,622,105	800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	752,393	1,252,393	500,000
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1052001800 Abuja</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1052001900 Cairo.</b>			
<b>1052001901 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,885,447	9,290,447	3,405,000
2210600 Rentals of Produced Assets	40,908,820	38,608,820	(2,300,000)
2640100 Scholarships and other Educational Benefits	7,000,000	5,895,000	(1,105,000)

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1052001900 Cairo</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1052003000 Khartoum.</b>			
<b>1052003001 Headquarters</b>			
2210100 Utilities Supplies and Services	5,854,136	3,354,136	(2,500,000)
2211300 Other Operating Expenses	1,183,211	3,683,211	2,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	14,000,000	8,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,000,000</b>
<b>1052003000 Khartoum</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,000,000</b>
<b>1052003100 Abu Dhabi.</b>			
<b>1052003101 Headquarters</b>			
2210200 Communication, Supplies and Services	2,728,215	3,115,215	387,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,068,484	5,850,484	4,782,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,060,226	11,708,226	6,648,000
2210600 Rentals of Produced Assets	86,640,629	74,753,629	(11,887,000)
2210800 Hospitality Supplies and Services	1,723,093	1,793,093	70,000
<b>Change in Gross Expenditure..... Kshs.</b>			-

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1052003100 Abu Dhabi</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1052003400 The Hague.</b>			
<b>1052003401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	91,618,879	93,618,879	2,000,000
2210100 Utilities Supplies and Services	16,344,434	19,344,434	3,000,000
2210600 Rentals of Produced Assets	22,279,739	23,279,739	1,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,000,000</b>
Appropriations in Aid			6,000,000
1140100 Receipts from VAT on Domestic Goods and Services	4,000,000	10,000,000	6,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1052003400 The Hague</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1052004000 Pretoria.</b>			
<b>1052004001 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	96,711,472	102,711,472	6,000,000
2210100 Utilities Supplies and Services	10,918,312	12,668,312	1,750,000
2210200 Communication, Supplies and Services	3,384,718	3,884,718	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,810,199	1,860,199	50,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,749,618	11,764,058	7,014,440

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,064,303	2,564,303	1,500,000
2210900 Insurance Costs	982,648	8,482,648	7,500,000
2211000 Specialised Materials and Supplies	645,093	1,495,093	850,000
2211100 Office and General Supplies and Services	2,291,287	2,891,287	600,000
2211200 Fuel Oil and Lubricants	2,214,814	2,614,814	400,000
2211300 Other Operating Expenses	4,130,389	29,033,759	24,903,370
2220200 Routine Maintenance - Other Assets	598,458	21,098,458	20,500,000
2640100 Scholarships and other Educational Benefits	8,318,013	9,720,758	1,402,745
3110900 Purchase of Household Furniture and Institutional Equipment	149,500	4,649,500	4,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>77,470,555</b>
Appropriations in Aid			77,470,555
1450200 Receipts Not Classified Elsewhere	-	77,470,555	77,470,555
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1052004000 Pretoria</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1052004300 Kuwait.</b>			
<b>1052004301 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	60,586,800	65,522,312	4,935,512
2110400 Personal Allowances paid as Reimbursements	7,606,614	2,671,102	(4,935,512)
2210100 Utilities Supplies and Services	2,510,057	910,057	(1,600,000)
2210200 Communication, Supplies and Services	2,761,647	2,261,647	(500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,855,696	3,355,696	500,000

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	35,786,134	38,086,134	2,300,000
2211300 Other Operating Expenses	2,786,964	1,936,964	(850,000)
2220200 Routine Maintenance - Other Assets	2,630,444	830,444	(1,800,000)
2640100 Scholarships and other Educational Benefits	8,008,250	9,958,250	1,950,000
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1052004300 Kuwait</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1052004400 Dublin.</b>			
<b>1052004401 Headquarters</b>			
2210600 Rentals of Produced Assets	52,506,859	53,506,859	1,000,000
2210800 Hospitality Supplies and Services	2,875,281	3,375,281	500,000
2211300 Other Operating Expenses	673,799	1,173,799	500,000
2640100 Scholarships and other Educational Benefits	5,307,950	3,307,950	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1052004400 Dublin</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1052004500 Madrid.</b>			
<b>1052004501 Headquarters</b>			
2210100 Utilities Supplies and Services	5,617,938	7,217,938	1,600,000



**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,794,899	1,594,899	(1,200,000)
2211000 Specialised Materials and Supplies	556,097	156,097	(400,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1052004500 Madrid</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1052005100 Brazilia.</b>			
<b>1052005101 Headquarters</b>			
2110400 Personal Allowances paid as Reimbursements	8,951,212	12,951,212	4,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	13,258,785	9,258,785	(4,000,000)
2210100 Utilities Supplies and Services	4,159,832	3,159,832	(1,000,000)
2210200 Communication, Supplies and Services	3,619,883	2,619,883	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,676,549	2,676,549	1,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,558,461	4,858,461	1,300,000
2210600 Rentals of Produced Assets	45,562,072	43,562,072	(2,000,000)
2210800 Hospitality Supplies and Services	2,239,518	2,839,518	600,000
2211300 Other Operating Expenses	4,183,042	6,883,042	2,700,000
2220200 Routine Maintenance - Other Assets	3,253,477	1,653,477	(1,600,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1052005100 Brazilia</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052005300 Gaborone.</b>			
<b>1052005301 Headquarters</b>			
2210600 Rentals of Produced Assets	19,213,151	18,013,151	(1,200,000)
3111000 Purchase of Office Furniture and General Equipment	394,992	1,594,992	1,200,000
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1052005300 Gaborone</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1052005700 Muscat.</b>			
<b>1052005701 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	23,665,332	19,308,108	(4,357,224)
2110300 Personal Allowance - Paid as Part of Salary	56,485,440	55,586,596	(898,844)
2110400 Personal Allowances paid as Reimbursements	3,009,389	2,535,192	(474,197)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,300,000	7,030,265	5,730,265
2210200 Communication, Supplies and Services	1,920,174	2,867,691	947,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,522,129	2,300,875	778,746
2210400 Foreign Travel and Subsistence, and other transportation costs	5,012,159	5,102,600	90,441
2210500 Printing , Advertising and Information Supplies and Services	401,080	351,080	(50,000)
2210600 Rentals of Produced Assets	31,568,195	24,173,158	(7,395,037)
2210800 Hospitality Supplies and Services	2,406,485	3,767,144	1,360,659
2211000 Specialised Materials and Supplies	-	545,586	545,586

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	601,621	654,003	52,382
2211300 Other Operating Expenses	2,657,160	2,313,768	(343,392)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	701,891	601,891	(100,000)
2220200 Routine Maintenance - Other Assets	4,855,884	2,840,088	(2,015,796)
2640100 Scholarships and other Educational Benefits	5,077,012	3,855,752	(1,221,260)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	9,145,000	3,145,000
3110900 Purchase of Household Furniture and Institutional Equipment	800,000	2,834,968	2,034,968
3111000 Purchase of Office Furniture and General Equipment	400,000	2,570,186	2,170,186
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1052005700 Muscat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1052006400 Dubai Consulate.</b>			
<b>1052006401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	83,300,460	83,900,460	600,000
2210600 Rentals of Produced Assets	60,000,362	66,600,362	6,600,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	9,000,000	3,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>10,200,000</b>
Appropriations in Aid			1,200,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,640,000	3,840,000	1,200,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,000,000</b>
<b>1052006400 Dubai Consulate</b>			

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,000,000</b>
<b>1052006900 Rabat.</b>			
<b>1052006901 Headquarters - Rabat</b>			
2210100 Utilities Supplies and Services	2,825,906	3,025,906	200,000
2210200 Communication, Supplies and Services	732,247	932,247	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,290,895	2,263,895	973,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,092,295	2,439,045	346,750
2210500 Printing , Advertising and Information Supplies and Services	246,396	366,396	120,000
2210600 Rentals of Produced Assets	21,850,022	16,153,272	(5,696,750)
2210800 Hospitality Supplies and Services	464,929	1,271,929	807,000
2210900 Insurance Costs	678,447	778,447	100,000
2211000 Specialised Materials and Supplies	421,605	521,605	100,000
2211100 Office and General Supplies and Services	387,648	537,648	150,000
2211200 Fuel Oil and Lubricants	938,088	1,188,088	250,000
2211300 Other Operating Expenses	1,026,143	1,576,143	550,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	932,818	1,132,818	200,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,000,000	1,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,187,383	1,537,383	350,000
3111000 Purchase of Office Furniture and General Equipment	299,001	649,001	350,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1052006900 Rabat</b>			

**Vote R1052 Ministry of Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1052009800 Jakarta - Indonesia.</b>			
<b>1052009801 Jakarta - Indonesia</b>			
2210600 Rentals of Produced Assets	9,280,000	29,280,000	20,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	8,324,002	25,324,002	17,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>37,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>37,000,000</b>
<b>1052009800 Jakarta - Indonesia</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>37,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1052 Ministry of Foreign Affairs KShs.</b>			<b>914,800,000</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	17,446,308,291
<b>Add Sum now required</b>	914,800,000
<b>NET TOTAL.....</b>	<u><u>18,361,108,291</u></u>

**Vote R1064 State Department for Vocational and Technical Training**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	18,822,745,602	4,919,177,254	13,903,568,348	(5,000,000)	18,876,515,758	4,977,947,410	13,898,568,348
0507000 Youth Training and Development	37,993,581	-	37,993,581	-	37,993,581	-	37,993,581
0508000 General Administration, Planning and Support Services	135,962,799	-	135,962,799	(5,800,000)	130,162,799	-	130,162,799
<b>TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training</b>	<b>18,996,701,982</b>	<b>4,919,177,254</b>	<b>14,077,524,728</b>	<b>(10,800,000)</b>	<b>19,044,672,138</b>	<b>4,977,947,410</b>	<b>14,066,724,728</b>

**Vote R1064 State Department for Vocational and Technical Training**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064000100 TVET Authority	340,000,000	25,000,000	315,000,000	-	360,000,000	45,000,000	315,000,000
1064000200 Kisumu Polytechnic	381,229,844	291,229,844	90,000,000	-	420,000,000	330,000,000	90,000,000
1064000300 Kenya Technical Teachers College	311,530,726	201,530,726	110,000,000	-	311,530,726	201,530,726	110,000,000
1064000400 Technical Training Institutes	2,028,703,261	1,737,828,195	290,875,066	-	2,098,703,261	1,807,828,195	290,875,066
1064000500 Institutes of Technology	212,997,000	-	212,997,000	-	212,997,000	-	212,997,000
1064000600 Eldoret Polytechnic	534,631,842	476,454,960	58,176,882	-	534,631,842	476,454,960	58,176,882
1064000700 Directorate of Technical Education	11,713,787,380	-	11,713,787,380	(5,000,000)	11,708,787,380	-	11,708,787,380

**Vote R1064 State Department for Vocational and Technical Training**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064000800 County Directors of TVET	12,780,968	-	12,780,968	-	12,780,968	-	12,780,968
1064000900 Vocational Education and Training; Policy Partnerships & Research	37,993,581	-	37,993,581	-	37,993,581	-	37,993,581
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	271,500,000	10,000,000	261,500,000	-	301,500,000	40,000,000	261,500,000
1064001100 TVET Funding Board	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1064001200 Machakos Institute for the Blind	39,612,763	-	39,612,763	-	39,612,763	-	39,612,763
1064001300 Karen Institute for the Deaf	39,612,763	-	39,612,763	-	39,612,763	-	39,612,763
1064001400 Sikri Technical Training Institute	40,612,763	-	40,612,763	-	40,612,763	-	40,612,763



**Vote R1064 State Department for Vocational and Technical Training**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064001500 Nyangoma Technical Training Institute	40,612,763	-	40,612,763	-	40,612,763	-	40,612,763
1064001600 The Kabete Polytechnic	446,200,000	401,200,000	45,000,000	-	446,200,000	401,200,000	45,000,000
1064001700 Kitale Polytechnic	354,387,575	309,387,575	45,000,000	-	354,387,575	309,387,575	45,000,000
1064001800 Meru Polytechnic	510,700,000	465,700,000	45,000,000	-	410,700,000	365,700,000	45,000,000
1064001900 The Kenya Coast Polytechnic	238,700,000	193,700,000	45,000,000	-	238,700,000	193,700,000	45,000,000
1064002000 Nyeri Polytechnic	125,500,000	80,500,000	45,000,000	-	125,500,000	80,500,000	45,000,000
1064002100 Sigalagala Polytechnic	403,200,000	358,200,000	45,000,000	-	403,200,000	358,200,000	45,000,000

**Vote R1064 State Department for Vocational and Technical Training**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064002200 North Eastern Polytechnic	53,826,700	8,826,700	45,000,000	-	53,826,700	8,826,700	45,000,000
1064002300 Gusii Polytechnic	344,619,254	299,619,254	45,000,000	-	344,619,254	299,619,254	45,000,000
1064002400 Kenya National Qualification Authority	290,000,000	20,000,000	270,000,000	-	290,000,000	20,000,000	270,000,000
1064002500 Headquarters Administrative Services	129,763,025	-	129,763,025	(5,800,000)	123,963,025	-	123,963,025
1064002600 Central Planning and Project Monitoring Unit	6,199,774	-	6,199,774	-	6,199,774	-	6,199,774
1064002700 Nyandarua National Polytechnic	86,000,000	40,000,000	46,000,000	-	86,000,000	40,000,000	46,000,000
<b>TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training</b>	<b>18,996,701,982</b>	<b>4,919,177,254</b>	<b>14,077,524,728</b>	<b>(10,800,000)</b>	<b>19,044,672,138</b>	<b>4,977,947,410</b>	<b>14,066,724,728</b>

**Vote R1064 State Department for Vocational and Technical Training**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064000100 TVET Authority	20,000,000	20,000,000	-
1064000200 Kisumu Polytechnic	38,770,156	38,770,156	-
1064000400 Technical Training Institutes	70,000,000	70,000,000	-
1064000700 Directorate of Technical Education	(5,000,000)	-	(5,000,000)
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	30,000,000	30,000,000	-
1064001800 Meru Polytechnic	(100,000,000)	(100,000,000)	-
1064002500 Headquarters Administrative Services	(5,800,000)	-	(5,800,000)
<b>Total for Vote R1064 State Department for Vocational and Technical Training</b>	<b>47,970,156</b>	<b>58,770,156</b>	<b>(10,800,000)</b>

**Vote R1064 State Department for Vocational and Technical Training**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1064000100 TVET Authority.</b>			
<b>1064000101 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	340,000,000	360,000,000	20,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>20,000,000</b>
Appropriations in Aid			20,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	25,000,000	45,000,000	20,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1064000100 TVET Authority</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1064000200 Kisumu Polytechnic.</b>			
<b>1064000201 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	381,229,844	420,000,000	38,770,156
<b>Change in Gross Expenditure..... Kshs.</b>			<b>38,770,156</b>
Appropriations in Aid			38,770,156
1420200 Receipts from Administrative Fees and Charges	291,229,844	330,000,000	38,770,156
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1064000200 Kisumu Polytechnic</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1064000400 Technical Training Institutes.</b>			

**Vote R1064 State Department for Vocational and Technical Training**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1064000408 Mawego TTI</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	132,000,000	102,000,000	(30,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(30,000,000)</b>
Appropriations in Aid			(30,000,000)
1420200 Receipts from Administrative Fees and Charges	127,000,000	97,000,000	(30,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1064000409 Nairobi TTI</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	376,000,000	341,000,000	(35,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(35,000,000)</b>
Appropriations in Aid			(35,000,000)
1420200 Receipts from Administrative Fees and Charges	371,000,000	336,000,000	(35,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1064000414 Thika TTI</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	165,000,000	300,000,000	135,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>135,000,000</b>
Appropriations in Aid			135,000,000
1420200 Receipts from Administrative Fees and Charges	160,000,000	295,000,000	135,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1064000400 Technical Training Institutes</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1064000700 Directorate of Technical Education.</b>			
<b>1064000701 Headquarters</b>			

**Vote R1064 State Department for Vocational and Technical Training**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	4,350,986,139	4,345,986,139	(5,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,000,000)</b>
<b>1064000700 Directorate of Technical Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,000,000)</b>
<b>1064001000 Curriculum Development Assessment and Certification Council (CDACC).</b>			
<b>1064001001 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	271,500,000	301,500,000	30,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>30,000,000</b>
Appropriations in Aid			30,000,000
1420200 Receipts from Administrative Fees and Charges	10,000,000	40,000,000	30,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1064001000 Curriculum Development Assessment and Certification Council (CDACC)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1064001800 Meru Polytechnic.</b>			
<b>1064001801 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	510,700,000	410,700,000	(100,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(100,000,000)</b>
Appropriations in Aid			(100,000,000)
1420200 Receipts from Administrative Fees and Charges	465,700,000	365,700,000	(100,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>

**Vote R1064 State Department for Vocational and Technical Training**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064001800 Meru Polytechnic			
Change in Net Expenditure Head..... Kshs			-
1064002500 Headquarters Administrative Services.			
1064002501 Headquarters			
2110100 Basic Salaries - Permanent Employees	44,134,624	39,134,624	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	26,013,200	25,213,200	(800,000)
Change in Gross Expenditure..... Kshs.			(5,800,000)
Change in Net Expenditure Sub-head..... Kshs			(5,800,000)
1064002500 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(5,800,000)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1064 State Department for Vocational and Technical Training KShs.</b>			<b>(10,800,000)</b>

**Kshs.**

**Total Approved Net Estimates.....** 14,077,524,728

**Less Amount As Above** 10,800,000

**NET TOTAL.....** 14,066,724,728

**Vote R1065 State Department for University Education**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 153,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	98,809,403,163	39,141,851,779	59,667,551,384	153,000,000	100,138,463,472	40,317,912,088	59,820,551,384
0506000 Research, Science, Technology and Innovation	926,763,926	36,000,000	890,763,926	(3,500,000)	999,895,926	112,632,000	887,263,926
0508000 General Administration, Planning and Support Services	222,855,865	-	222,855,865	3,500,000	226,355,865	-	226,355,865
<b>TOTAL FOR VOTE R1065 State Department for University Education</b>	<b>99,959,022,954</b>	<b>39,177,851,779</b>	<b>60,781,171,175</b>	<b>153,000,000</b>	<b>101,364,715,263</b>	<b>40,430,544,088</b>	<b>60,934,171,175</b>



**Vote R1065 State Department for University Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 153,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services	929,258,110	907,300,000	21,958,110	-	929,258,110	907,300,000	21,958,110
1065000300 National Commission for Science Technology and Innovation	234,841,804	32,000,000	202,841,804	-	276,973,804	74,132,000	202,841,804
1065000400 Technical University of Kenya	2,708,058,020	717,594,731	1,990,463,289	-	2,708,058,020	717,594,731	1,990,463,289
1065000500 Technical University of Mombasa	1,701,402,804	739,412,371	961,990,433	-	1,701,402,804	739,412,371	961,990,433
1065000600 University of Nairobi	16,914,397,179	10,526,703,253	6,387,693,926	70,000,000	17,431,397,179	10,973,703,253	6,457,693,926
1065000700 Kenyatta University	8,315,424,428	3,833,712,201	4,481,712,227	80,000,000	8,395,424,428	3,833,712,201	4,561,712,227

**Vote R1065 State Department for University Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 153,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065000800 Egerton University	3,724,159,513	1,492,882,035	2,231,277,478	-	3,724,159,513	1,492,882,035	2,231,277,478
1065000900 Jomo Kenyatta University of Agriculture and Technology	8,195,419,374	3,499,213,542	4,696,205,832	-	8,466,189,100	3,769,983,268	4,696,205,832
1065001000 Maseno University	3,287,098,972	1,143,152,923	2,143,946,049	-	3,411,108,057	1,267,162,008	2,143,946,049
1065001100 Moi University	9,009,792,109	3,929,940,612	5,079,851,497	-	8,995,933,858	3,916,082,361	5,079,851,497
1065001200 Masinde Muliro University	4,910,643,065	1,844,905,715	3,065,737,350	-	4,933,782,496	1,868,045,146	3,065,737,350
1065001300 Directorate of Higher Education	44,187,005	-	44,187,005	3,000,000	47,187,005	-	47,187,005
1065001400 Commission for Universities Education	309,019,997	115,969,510	193,050,487	-	393,050,487	200,000,000	193,050,487

**Vote R1065 State Department for University Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 153,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065001500 Higher Education Loans Board (HELB)	15,804,248,542	4,500,000,000	11,304,248,542	-	15,804,248,542	4,500,000,000	11,304,248,542
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	24,369,609	-	24,369,609	-	24,369,609	-	24,369,609
1065001800 South Eastern Kenya University	1,209,148,148	269,958,280	939,189,868	-	1,209,148,148	269,958,280	939,189,868
1065001900 Pwani University	1,228,333,001	444,175,250	784,157,751	-	1,228,333,001	444,175,250	784,157,751
1065002000 The Chuka University	1,914,007,023	582,247,629	1,331,759,394	-	1,914,007,023	582,247,629	1,331,759,394
1065002100 Kisii University	1,961,800,051	776,330,172	1,185,469,879	-	2,125,469,879	940,000,000	1,185,469,879
1065002200 Laikipia University of Technology	1,239,302,125	345,552,818	893,749,307	-	1,239,302,125	345,552,818	893,749,307

**Vote R1065 State Department for University Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 153,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065002300 Dedan Kimathi University of Technology	1,393,204,794	467,778,797	925,425,997	-	1,393,204,794	467,778,797	925,425,997
1065002400 Meru University of Science and Technology	1,072,613,054	354,476,315	718,136,739	-	1,072,613,054	354,476,315	718,136,739
1065002500 Multimedia University of Kenya	1,242,171,475	622,550,756	619,620,719	-	1,242,171,475	622,550,756	619,620,719
1065002600 Maasai Mara University	1,305,966,946	251,130,422	1,054,836,524	-	1,305,966,946	251,130,422	1,054,836,524
1065002700 University of Kabianga	1,169,120,880	355,058,991	814,061,889	-	1,169,120,880	355,058,991	814,061,889
1065002800 University of Eldoret	2,441,108,226	468,000,000	1,973,108,226	-	2,441,108,226	468,000,000	1,973,108,226
1065002900 Karatina University	1,064,259,203	314,179,000	750,080,203	-	1,064,259,203	314,179,000	750,080,203

**Vote R1065 State Department for University Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 153,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003000 Jaramogi Oginga Odinga University of Science and Technology	1,649,338,944	577,226,456	1,072,112,488	-	1,649,338,944	577,226,456	1,072,112,488
1065003200 Biosafety Appeals Board	42,000,000	-	42,000,000	-	42,000,000	-	42,000,000
1065003300 National Research Fund	323,037,923	-	323,037,923	-	323,037,923	-	323,037,923
1065003400 Kenya National Innovation Agency (KENIA)	53,875,963	1,000,000	52,875,963	-	87,875,963	35,000,000	52,875,963
1065003500 Central Planning and Project Monitoring Unit	22,867,819	-	22,867,819	(200,000)	22,667,819	-	22,667,819
1065003600 Department of Research Development	125,108,236	-	125,108,236	(3,500,000)	121,608,236	-	121,608,236
1065003700 Headquarters Administrative Services	199,988,046	-	199,988,046	3,700,000	203,688,046	-	203,688,046

**Vote R1065 State Department for University Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 153,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003800 University Funding Board	244,525,812	-	244,525,812	-	246,225,812	1,700,000	244,525,812
1065004000 GoK Sponsorship to Students in Private Universities	3,374,791,604	-	3,374,791,604	-	3,374,791,604	-	3,374,791,604
1065004100 Tharaka University College	366,233,150	62,400,000	303,833,150	-	441,833,150	138,000,000	303,833,150
1065004200 African Institute for Capacity & Development	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1065004300 National Biosafety Authority	147,900,000	3,000,000	144,900,000	-	148,400,000	3,500,000	144,900,000
<b>TOTAL FOR VOTE R1065 State Department for University Education</b>	<b>99,959,022,954</b>	<b>39,177,851,779</b>	<b>60,781,171,175</b>	<b>153,000,000</b>	<b>101,364,715,263</b>	<b>40,430,544,088</b>	<b>60,934,171,175</b>

**Vote R1065 State Department for University Education**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 153,000,000**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065000300 National Commission for Science Technology and Innovation	42,132,000	42,132,000	-
1065000600 University of Nairobi	517,000,000	447,000,000	70,000,000
1065000700 Kenyatta University	80,000,000	-	80,000,000
1065000900 Jomo Kenyatta University of Agriculture and Technology	270,769,726	270,769,726	-
1065001000 Maseno University	124,009,085	124,009,085	-
1065001100 Moi University	(13,858,251)	(13,858,251)	-
1065001200 Masinde Muliro University	23,139,431	23,139,431	-
1065001300 Directorate of Higher Education	3,000,000	-	3,000,000
1065001400 Commission for Universities Education	84,030,490	84,030,490	-
1065002100 Kisii University	163,669,828	163,669,828	-
1065003400 Kenya National Innovation Agency (KENIA)	34,000,000	34,000,000	-
1065003500 Central Planning and Project Monitoring Unit	(200,000)	-	(200,000)
1065003600 Department of Research Development	(3,500,000)	-	(3,500,000)
1065003700 Headquarters Administrative Services	3,700,000	-	3,700,000
1065003800 University Funding Board	1,700,000	1,700,000	-

**Vote R1065 State Department for University Education**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

**KShs. 153,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1065004100 Tharaka University College	75,600,000	75,600,000	-
1065004300 National Biosafety Authority	500,000	500,000	-
<b>Total for Vote R1065 State Department for University Education</b>	<b>1,405,692,309</b>	<b>1,252,692,309</b>	<b>153,000,000</b>



**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065000300 National Commission for Science Technology and Innovation.</b>			
<b>1065000301 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	234,841,804	276,973,804	42,132,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>42,132,000</b>
Appropriations in Aid			42,132,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	32,000,000	74,132,000	42,132,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1065000300 National Commission for Science Technology and Innovation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1065000600 University of Nairobi.</b>			
<b>1065000601 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	15,769,638,500	16,286,638,500	517,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>517,000,000</b>
Appropriations in Aid			447,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	10,115,198,206	10,562,198,206	447,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>70,000,000</b>
<b>1065000600 University of Nairobi</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>70,000,000</b>
<b>1065000700 Kenyatta University.</b>			

**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065000701 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	6,778,664,570	6,858,664,570	80,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>80,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>80,000,000</b>
<b>1065000700 Kenyatta University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>80,000,000</b>
<b>1065000900 Jomo Kenyatta University of Agriculture and Technology.</b>			
<b>1065000907 Kirinyaga University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	554,800,336	666,420,062	111,619,726
<b>Change in Gross Expenditure..... Kshs.</b>			<b>111,619,726</b>
Appropriations in Aid			111,619,726
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	194,908,426	306,528,152	111,619,726
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1065000910 Cooperative University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	855,586,431	1,014,736,431	159,150,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>159,150,000</b>
Appropriations in Aid			159,150,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	572,000,000	731,150,000	159,150,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1065000900 Jomo Kenyatta University of Agriculture and Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1065001000 Maseno University.</b>			

**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065001002 Tom Mboya University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	488,222,214	612,231,299	124,009,085
<b>Change in Gross Expenditure..... Kshs.</b>			<b>124,009,085</b>
Appropriations in Aid			124,009,085
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	80,200,000	204,209,085	124,009,085
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1065001000 Maseno University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1065001100 Moi University.</b>			
<b>1065001106 Garissa University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	561,958,841	575,573,327	13,614,486
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,614,486</b>
Appropriations in Aid			13,614,486
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	143,663,200	157,277,686	13,614,486
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1065001107 Rongo University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	904,188,535	864,188,535	(40,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(40,000,000)</b>
Appropriations in Aid			(40,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	325,308,977	285,308,977	(40,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>

**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065001108 Alupe University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	213,611,007	226,138,270	12,527,263
<b>Change in Gross Expenditure..... Kshs.</b>			<b>12,527,263</b>
Appropriations in Aid			12,527,263
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	30,557,677	43,084,940	12,527,263
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065001100 Moi University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065001200 Masinde Muliro University.</b>			
<b>1065001203 Kaimosi University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	565,295,582	588,435,013	23,139,431
<b>Change in Gross Expenditure..... Kshs.</b>			<b>23,139,431</b>
Appropriations in Aid			23,139,431
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	109,756,569	132,896,000	23,139,431
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065001200 Masinde Muliro University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065001300 Directorate of Higher Education.</b>			
<b>1065001301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	24,114,150	26,614,150	2,500,000
2110300 Personal Allowance - Paid as Part of Salary	11,805,000	12,305,000	500,000

**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,000,000</b>
<b>1065001300 Directorate of Higher Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,000,000</b>
<b>1065001400 Commission for Universities Education.</b>			
<b>1065001401 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	309,019,997	393,050,487	84,030,490
<b>Change in Gross Expenditure..... Kshs.</b>			<b>84,030,490</b>
Appropriations in Aid			84,030,490
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	115,969,510	200,000,000	84,030,490
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1065001400 Commission for Universities Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1065002100 Kisii University.</b>			
<b>1065002101 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,961,800,051	2,125,469,879	163,669,828
<b>Change in Gross Expenditure..... Kshs.</b>			<b>163,669,828</b>
Appropriations in Aid			163,669,828
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	776,330,172	940,000,000	163,669,828
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1065002100 Kisii University</b>			

**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065003400 Kenya National Innovation Agency (KENIA).</b>			
<b>1065003401 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	53,875,963	87,875,963	34,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>34,000,000</b>
Appropriations in Aid			34,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	35,000,000	34,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065003400 Kenya National Innovation Agency (KENIA)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065003500 Central Planning and Project Monitoring Unit.</b>			
<b>1065003501 Central Planning and Project Monitoring Unit</b>			
2211000 Specialised Materials and Supplies	325,000	125,000	(200,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(200,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(200,000)</b>
<b>1065003500 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(200,000)</b>
<b>1065003600 Department of Research Development.</b>			
<b>1065003601 Headquarters</b>			

**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	34,000,000	30,500,000	(3,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,500,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,500,000)</b>
<b>1065003600 Department of Research Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,500,000)</b>
<b>1065003700 Headquarters Administrative Services.</b>			
<b>1065003701 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,891,580	4,591,580	1,700,000
2210600 Rentals of Produced Assets	15,680,000	15,180,000	(500,000)
2211000 Specialised Materials and Supplies	4,750,854	3,750,854	(1,000,000)
2211200 Fuel Oil and Lubricants	2,311,726	4,311,726	2,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,200,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,200,000</b>
<b>1065003703 Information Communication Technology Unit</b>			
2220200 Routine Maintenance - Other Assets	950,000	2,450,000	1,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,500,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,500,000</b>
<b>1065003700 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,700,000</b>
<b>1065003800 University Funding Board.</b>			
<b>1065003801 Headquarters</b>			

**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	244,525,812	246,225,812	1,700,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,700,000</b>
Appropriations in Aid			1,700,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	1,700,000	1,700,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065003800 University Funding Board</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065004100 Tharaka University College.</b>			
<b>1065004101 Tharaka University College - HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	366,233,150	441,833,150	75,600,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>75,600,000</b>
Appropriations in Aid			75,600,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	62,400,000	138,000,000	75,600,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065004100 Tharaka University College</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065004300 National Biosafety Authority.</b>			
<b>1065004301 National Biosafety Authority - HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	147,900,000	148,400,000	500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>500,000</b>
Appropriations in Aid			500,000



**Vote R1065 State Department for University Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,500,000	500,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065004300 National Biosafety Authority</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1065 State Department for University Education KShs.</b>			<b>153,000,000</b>

**Kshs.**

**Total Approved Net Estimates.....** 60,781,171,175

**Add Sum now required** 153,000,000

**NET TOTAL.....** 60,934,171,175

**Vote R1066 State Department for Early Learning & Basic Education**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 94,227,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	17,318,688,266	70,000,000	17,248,688,266	102,600,000	17,421,288,266	70,000,000	17,351,288,266
0502000 Secondary Education	67,442,050,616	6,000,000	67,436,050,616	-	67,442,050,616	6,000,000	67,436,050,616
0503000 Quality Assurance and Standards	3,700,205,423	1,342,000,000	2,358,205,423	(90,000,000)	3,610,205,423	1,342,000,000	2,268,205,423
0508000 General Administration, Planning and Support Services	4,704,103,818	15,000,000	4,689,103,818	81,627,000	4,785,730,818	15,000,000	4,770,730,818
<b>TOTAL FOR VOTE R1066 State Department for Early Learning &amp; Basic Education</b>	<b>93,165,048,123</b>	<b>1,433,000,000</b>	<b>91,732,048,123</b>	<b>94,227,000</b>	<b>93,259,275,123</b>	<b>1,433,000,000</b>	<b>91,826,275,123</b>

**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 94,227,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	43,756,294	-	43,756,294	-	43,756,294	-	43,756,294
1066000200 Policy and Educational Development Co-ordination Services	329,831,467	-	329,831,467	-	329,831,467	-	329,831,467
1066000300 Central Planning and Project Monitoring Unit	23,506,207	-	23,506,207	-	23,506,207	-	23,506,207
1066000400 Headquarters Administrative Services	643,535,170	2,500,000	641,035,170	36,627,000	680,162,170	2,500,000	677,662,170
1066000500 County Education Services	335,253,603	-	335,253,603	-	335,253,603	-	335,253,603
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	392,216,721	-	392,216,721	45,000,000	437,216,721	-	437,216,721

**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 94,227,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066000700 Kenya National Examination Council	1,476,100,000	1,327,000,000	149,100,000	-	1,476,100,000	1,327,000,000	149,100,000
1066000800 School Audit Unit	289,184,262	-	289,184,262	-	289,184,262	-	289,184,262
1066000900 Sub-County Education Services	1,314,959,041	-	1,314,959,041	-	1,314,959,041	-	1,314,959,041
1066001000 Kenya Institute of Curriculum Development	1,288,387,569	15,000,000	1,273,387,569	(90,000,000)	1,198,387,569	15,000,000	1,183,387,569
1066001100 Science Equipment Production Unit	139,900,000	-	139,900,000	-	139,900,000	-	139,900,000
1066001300 Special Secondary Schools	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1066001400 Early Childhood Development Education (ECDE)	2,944,658	-	2,944,658	-	2,944,658	-	2,944,658

**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 94,227,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066001500 Directorate of Basic Education	13,574,397,753	-	13,574,397,753	-	13,574,397,753	-	13,574,397,753
1066001600 School Feeding Programme	2,381,485,819	-	2,381,485,819	-	2,381,485,819	-	2,381,485,819
1066001700 Primary Teachers Training Colleges	386,166,714	-	386,166,714	-	386,166,714	-	386,166,714
1066001800 Special Primary Schools	455,000,000	-	455,000,000	-	455,000,000	-	455,000,000
1066001900 Kenya Institute of Special Education - KISE	391,563,620	70,000,000	321,563,620	12,600,000	404,163,620	70,000,000	334,163,620
1066002000 Directorate of Quality Assurance and Standards	659,673,315	-	659,673,315	-	659,673,315	-	659,673,315
1066002100 Kenya Education Management Institute	88,900,000	-	88,900,000	-	88,900,000	-	88,900,000

**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 94,227,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002200 Kibabii Teachers Training College	117,500,000	-	117,500,000	-	117,500,000	-	117,500,000
1066002300 Institute for Capacity Development of Teachers in Africa	100,833,300	-	100,833,300	-	100,833,300	-	100,833,300
1066002400 Kagumo Teachers College	72,200,000	-	72,200,000	-	72,200,000	-	72,200,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	66,688,717,316	6,000,000	66,682,717,316	-	66,688,717,316	6,000,000	66,682,717,316
1066002600 Directorate of Policy Partnership and East Africa Community	52,192,309	-	52,192,309	-	52,192,309	-	52,192,309
1066002700 Directorate of Adult and Continuing Education	62,609,312	-	62,609,312	-	62,609,312	-	62,609,312

**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 94,227,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002800 County Administrative Services	29,068,969	-	29,068,969	-	29,068,969	-	29,068,969
1066002900 Sub-County Adult Education	655,221,505	-	655,221,505	-	655,221,505	-	655,221,505
1066003000 Isenya Resource Centre	11,211,149	4,000,000	7,211,149	-	11,211,149	4,000,000	7,211,149
1066003200 Kakamega Multi-purpose Training Centre	8,425,616	2,500,000	5,925,616	-	8,425,616	2,500,000	5,925,616
1066003300 Kitui Multi-Purpose Training Centre	11,602,726	2,000,000	9,602,726	-	11,602,726	2,000,000	9,602,726
1066003400 Murathankari Multi-Purpose Training Centre - Meru	7,343,834	2,000,000	5,343,834	-	7,343,834	2,000,000	5,343,834
1066003500 Ahero Multi-Purpose Training Centre	7,811,517	2,000,000	5,811,517	-	7,811,517	2,000,000	5,811,517

**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 94,227,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004000 Kenya Institute of Blind	31,000,000	-	31,000,000	-	31,000,000	-	31,000,000
1066004100 Financial Management Services	3,996,457	-	3,996,457	-	3,996,457	-	3,996,457
1066004200 National Education Board	74,895,483	-	74,895,483	-	74,895,483	-	74,895,483
1066004400 New York Education Office	22,101,329	-	22,101,329	-	22,101,329	-	22,101,329
1066004500 New Delhi Education Office	22,617,730	-	22,617,730	-	22,617,730	-	22,617,730
1066004600 Pretoria Education Office	35,343,500	-	35,343,500	-	35,343,500	-	35,343,500
1066004700 Beijing Education Office	37,226,800	-	37,226,800	-	37,226,800	-	37,226,800



**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 94,227,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004800 Lugari Diploma Teachers Training College	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	368,740,577	-	368,740,577	90,000,000	458,740,577	-	458,740,577
1066005200 Education Assessment and Resource Centre (EARC)	13,020,390	-	13,020,390	-	13,020,390	-	13,020,390
1066007600 Australia Education Office	32,755,778	-	32,755,778	-	32,755,778	-	32,755,778
1066007700 Directorate of Special Needs Education	29,181,754	-	29,181,754	-	29,181,754	-	29,181,754
1066007900 Regional Coordinators of Education	33,995,533	-	33,995,533	-	33,995,533	-	33,995,533
1066008000 The President's Award - Kenya	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000

**Vote R1066 State Department for Early Learning & Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 94,227,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066008100 Scouts and Girl Guides Association	106,200,000	-	106,200,000	-	106,200,000	-	106,200,000
1066008200 Brussels Education Office	28,473,026	-	28,473,026	-	28,473,026	-	28,473,026
<b>TOTAL FOR VOTE R1066 State Department for Early Learning &amp; Basic Education</b>	<b>93,165,048,123</b>	<b>1,433,000,000</b>	<b>91,732,048,123</b>	<b>94,227,000</b>	<b>93,259,275,123</b>	<b>1,433,000,000</b>	<b>91,826,275,123</b>

**Vote R1066 State Department for Early Learning & Basic Education**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 94,227,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1066000400 Headquarters Administrative Services	36,627,000	-	36,627,000
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	45,000,000	-	45,000,000
1066001000 Kenya Institute of Curriculum Development	(90,000,000)	-	(90,000,000)
1066001900 Kenya Institute of Special Education - KISE	12,600,000	-	12,600,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	90,000,000	-	90,000,000
<b>Total for Vote R1066 State Department for Early Learning &amp; Basic Education</b>	<b>94,227,000</b>	<b>-</b>	<b>94,227,000</b>

**Vote R1066 State Department for Early Learning & Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066000400 Headquarters Administrative Services.</b>			
<b>1066000401 Headquarters</b>			
2210800 Hospitality Supplies and Services	604,595	37,231,595	36,627,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>36,627,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>36,627,000</b>
<b>1066000400 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>36,627,000</b>
<b>1066000600 Kenya National Commission for UNESCO &amp; Commonwealth London Office.</b>			
<b>1066000601 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	264,300,000	309,300,000	45,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>45,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>45,000,000</b>
<b>1066000600 Kenya National Commission for UNESCO &amp; Commonwealth London Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>45,000,000</b>
<b>1066001000 Kenya Institute of Curriculum Development.</b>			
<b>1066001001 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,288,387,569	1,198,387,569	(90,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(90,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(90,000,000)</b>

**Vote R1066 State Department for Early Learning & Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066001000 Kenya Institute of Curriculum Development</b>			
Change in Net Expenditure Head..... Kshs			<b>(90,000,000)</b>
<b>1066001900 Kenya Institute of Special Education - KISE.</b>			
<b>1066001901 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	391,563,620	404,163,620	12,600,000
Change in Gross Expenditure..... Kshs.			<b>12,600,000</b>
Change in Net Expenditure Sub-head..... Kshs			<b>12,600,000</b>
<b>1066001900 Kenya Institute of Special Education - KISE</b>			
Change in Net Expenditure Head..... Kshs			<b>12,600,000</b>
<b>1066004900 National Council for Nomadic Education in Kenya (NACONEK).</b>			
<b>1066004901 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	368,740,577	458,740,577	90,000,000
Change in Gross Expenditure..... Kshs.			<b>90,000,000</b>
Change in Net Expenditure Sub-head..... Kshs			<b>90,000,000</b>
<b>1066004900 National Council for Nomadic Education in Kenya (NACONEK)</b>			
Change in Net Expenditure Head..... Kshs			<b>90,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1066 State Department for Early Learning &amp; Basic Education KShs.</b>			<b>94,227,000</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	91,732,048,123		
<b>Add Sum now required</b>	94,227,000		
<b>NET TOTAL.....</b>	<u>91,826,275,123</u>		

**Vote R1068 State Department for Post Training and Skills Development**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0508000 General Administration, Planning and Support Services	129,921,186	-	129,921,186	(4,546,813)	125,374,373	-	125,374,373
0512000 Work Place Readiness Services	64,663,744	-	64,663,744	5,302,898	69,966,642	-	69,966,642
0513000 Post Training Information Management	37,535,070	-	37,535,070	(756,085)	36,778,985	-	36,778,985
<b>TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development</b>	<b>232,120,000</b>	<b>-</b>	<b>232,120,000</b>	<b>-</b>	<b>232,120,000</b>	<b>-</b>	<b>232,120,000</b>

**Vote R1068 State Department for Post Training and Skills Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	112,684,601	-	112,684,601	(7,327,613)	105,356,988	-	105,356,988
1068000300 Post Training Information Management	37,535,070	-	37,535,070	(756,085)	36,778,985	-	36,778,985
1068000400 Headquarters Financial Services	12,113,904	-	12,113,904	2,912,200	15,026,104	-	15,026,104
1068000500 Central Planning & Project Monitoring Unit	5,122,681	-	5,122,681	(131,400)	4,991,281	-	4,991,281
1068000600 Work Place Readiness Services	64,663,744	-	64,663,744	5,302,898	69,966,642	-	69,966,642
<b>TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development</b>	<b>232,120,000</b>	<b>-</b>	<b>232,120,000</b>	<b>-</b>	<b>232,120,000</b>	<b>-</b>	<b>232,120,000</b>

**Vote R1068 State Department for Post Training and Skills Development**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1068000100 Headquarters Administrative Services	(7,327,613)	-	(7,327,613)
1068000300 Post Training Information Management	(756,085)	-	(756,085)
1068000400 Headquarters Financial Services	2,912,200	-	2,912,200
1068000500 Central Planning & Project Monitoring Unit	(131,400)	-	(131,400)
1068000600 Work Place Readiness Services	5,302,898	-	5,302,898
<b>Total for Vote R1068 State Department for Post Training and Skills Development</b>	-	-	-



**Vote R1068 State Department for Post Training and Skills Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1068000100 Headquarters Administrative Services.</b>			
<b>1068000101 Headquarters</b>			
2210100 Utilities Supplies and Services	2,000,000	872,047	(1,127,953)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,435,905	5,435,905	2,000,000
2211300 Other Operating Expenses	2,665,856	1,356,756	(1,309,100)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	649,440	(600,560)
2220200 Routine Maintenance - Other Assets	290,000	-	(290,000)
3110300 Refurbishment of Buildings	7,500,000	1,500,000	(6,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,327,613)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,327,613)</b>
<b>1068000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,327,613)</b>
<b>1068000300 Post Training Information Management.</b>			
<b>1068000301 National Skills Inventory</b>			
2210700 Training Expenses	1,274,332	4,274,332	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	40,915	(459,085)
2220200 Routine Maintenance - Other Assets	350,000	53,000	(297,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,243,915</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,243,915</b>
<b>1068000302 Skills and Employment Database</b>			
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	17,000,000	(3,000,000)

**Vote R1068 State Department for Post Training and Skills Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,000,000)</b>
<b>1068000300 Post Training Information Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(756,085)</b>
<b>1068000400 Headquarters Financial Services.</b>			
<b>1068000401 Headquarters</b>			
2210700 Training Expenses	1,757,950	4,757,950	3,000,000
2211300 Other Operating Expenses	2,100,000	2,012,200	(87,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,912,200</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,912,200</b>
<b>1068000400 Headquarters Financial Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,912,200</b>
<b>1068000500 Central Planning &amp; Project Monitoring Unit.</b>			
<b>1068000501 Headquarters</b>			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	68,600	(131,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(131,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(131,400)</b>
<b>1068000500 Central Planning &amp; Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(131,400)</b>
<b>1068000600 Work Place Readiness Services.</b>			

**Vote R1068 State Department for Post Training and Skills Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1068000601 Work Place Readiness Services</b>			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	(500,000)
2220200 Routine Maintenance - Other Assets	400,000	170,600	(229,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(729,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(729,400)</b>
<b>1068000602 Work-based Learning Services</b>			
2210700 Training Expenses	21,762,862	28,995,160	7,232,298
2211000 Specialised Materials and Supplies	1,450,000	250,000	(1,200,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,032,298</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,032,298</b>
<b>1068000600 Work Place Readiness Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>5,302,898</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1068 State Department for Post Training and Skills Development KShs.</b>			<b>-</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	232,120,000		
<b>NET TOTAL.....</b>	<u>232,120,000</u>		

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	50,456,650,792	7,366,814,306	43,089,836,486	1,110,964,418	51,573,115,210	7,372,314,306	44,200,800,904
0718000 Public Financial Management	8,091,741,643	50,000,000	8,041,741,643	(2,109,854,787)	5,981,886,856	50,000,000	5,931,886,856
0719000 Economic and Financial Policy Formulation and Management	1,161,519,966	-	1,161,519,966	12,912,646	1,174,432,612	-	1,174,432,612
0720000 Market Competition	302,100,000	-	302,100,000	-	302,100,000	-	302,100,000
0740000 Government Clearing Services	65,955,508	20,000,000	45,955,508	1,977,723	67,933,231	20,000,000	47,933,231

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1071 The National Treasury</b>	<b>60,077,967,909</b>	<b>7,436,814,306</b>	<b>52,641,153,603</b>	<b>(984,000,000)</b>	<b>59,099,467,909</b>	<b>7,442,314,306</b>	<b>51,657,153,603</b>

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	11,486,133,307	-	11,486,133,307	(140,042,719)	11,346,090,588	-	11,346,090,588
1071000200 Budget Department	4,022,369,103	-	4,022,369,103	(1,944,857,113)	2,077,511,990	-	2,077,511,990
1071000300 Macro-Fiscal Affairs Department	938,707,474	-	938,707,474	9,482,065	948,189,539	-	948,189,539
1071000400 Resource Mobilization Department	154,476,429	-	154,476,429	4,815,667	159,292,096	-	159,292,096
1071000500 Competition Authority of Kenya	276,100,000	-	276,100,000	-	276,100,000	-	276,100,000
1071000800 Global Fund	6,069,282	-	6,069,282	-	6,069,282	-	6,069,282

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071000900 Debt Policy, Strategy and Risk Management Department	65,113,246	-	65,113,246	3,305,581	68,418,827	-	68,418,827
1071001000 Internal Audit Department	696,979,186	-	696,979,186	(32,998,629)	663,980,557	-	663,980,557
1071001200 Accounting Services	101,795,086	-	101,795,086	4,275,910	106,070,996	-	106,070,996
1071001300 Government Accounting Services	321,187,874	-	321,187,874	4,949,700	326,137,574	-	326,137,574
1071001400 Pensions Department	1,550,445,859	-	1,550,445,859	151,007,137	1,701,452,996	-	1,701,452,996
1071001500 Insurance to Civil Servants	3,876,250,651	-	3,876,250,651	-	3,876,250,651	-	3,876,250,651
1071001700 Directorate of Public Procurement	424,074,348	-	424,074,348	3,904,407	427,978,755	-	427,978,755

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071001800 Government Clearing Agency	65,955,508	20,000,000	45,955,508	1,977,723	67,933,231	20,000,000	47,933,231
1071001900 National Sub-County Treasuries - Field Services	1,015,605,831	-	1,015,605,831	(162,026,107)	853,579,724	-	853,579,724
1071002000 Public Financial Management Reforms	39,907,871	-	39,907,871	(7,000,000)	32,907,871	-	32,907,871
1071002100 Financial Management Information Services	85,600,359	-	85,600,359	1,286,491	86,886,850	-	86,886,850
1071002200 Department of Government Investment and Public Enterprises	809,449,018	-	809,449,018	7,652,435	817,101,453	-	817,101,453
1071002500 Public Private Partnership Secretariat	132,662,823	-	132,662,823	-	132,662,823	-	132,662,823



**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071007300 Directorate of Administrative Services	16,934,234	-	16,934,234	-	16,934,234	-	16,934,234
1071007400 Kenya Revenue Authority	28,860,848,801	2,949,300,000	25,911,548,801	1,000,000,000	29,860,848,801	2,949,300,000	26,911,548,801
1071007700 Central Planning Project Monitoring Unit	43,523,634	-	43,523,634	-	43,523,634	-	43,523,634
1071008100 Directorate of Budget, Fiscal & Economic Affairs	24,928,605	-	24,928,605	10,500	24,939,105	-	24,939,105
1071008200 Financial & Sectoral Affairs Department	101,451,143	-	101,451,143	-	101,451,143	-	101,451,143
1071008400 Directorate of Accounting Services & Quality Assurance	23,482,269	-	23,482,269	2,400,000	25,882,269	-	25,882,269

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071008600 Directorate of Public Investment & Portfolio Management	17,770,290	-	17,770,290	2,400,000	20,170,290	-	20,170,290
1071008700 National Assets & Liabilities Management	37,918,434	-	37,918,434	5,331,952	43,250,386	-	43,250,386
1071008800 Directorate of Public Debt Management Office	25,363,050	-	25,363,050	-	25,363,050	-	25,363,050
1071008900 Debt Recording and Settlement Office	30,885,053	-	30,885,053	125,000	31,010,053	-	31,010,053
1071009200 African Union & Other International Organizations Subscription Fund	4,417,514,306	4,417,514,306	-	-	4,423,014,306	4,423,014,306	-
1071009300 Institute of Certified Investment and Financial Analysts	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071009500 Competition Tribunal	26,000,000	-	26,000,000	-	26,000,000	-	26,000,000
1071009600 State Corporations Appeals Tribunal	76,464,835	50,000,000	26,464,835	-	76,464,835	50,000,000	26,464,835
1071009900 Kenya Institute Supplies Management	51,000,000	-	51,000,000	-	51,000,000	-	51,000,000
1071010000 Tax Appeal Tribunal	135,000,000	-	135,000,000	-	135,000,000	-	135,000,000
1071010100 Public Service Superannuation Scheme	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071010200 Kenya Institute of Supplies Examination	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071010300 Kenya National Entrepreneurs Savings Trust	-	-	-	100,000,000	100,000,000	-	100,000,000

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1071 The National Treasury</b>	<b>60,077,967,909</b>	<b>7,436,814,306</b>	<b>52,641,153,603</b>	<b>(984,000,000)</b>	<b>59,099,467,909</b>	<b>7,442,314,306</b>	<b>51,657,153,603</b>

## Vote R1071 The National Treasury

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	(140,042,719)	-	(140,042,719)
1071000200 Budget Department	(1,944,857,113)	-	(1,944,857,113)
1071000300 Macro-Fiscal Affairs Department	9,482,065	-	9,482,065
1071000400 Resource Mobilization Department	4,815,667	-	4,815,667
1071000900 Debt Policy, Strategy and Risk Management Department	3,305,581	-	3,305,581
1071001000 Internal Audit Department	(32,998,629)	-	(32,998,629)
1071001200 Accounting Services	4,275,910	-	4,275,910
1071001300 Government Accounting Services	4,949,700	-	4,949,700
1071001400 Pensions Department	151,007,137	-	151,007,137
1071001700 Directorate of Public Procurement	3,904,407	-	3,904,407
1071001800 Government Clearing Agency	1,977,723	-	1,977,723
1071001900 National Sub-County Treasuries - Field Services	(162,026,107)	-	(162,026,107)
1071002000 Public Financial Management Reforms	(7,000,000)	-	(7,000,000)
1071002100 Financial Management Information Services	1,286,491	-	1,286,491
1071002200 Department of Government Investment and Public Enterprises	7,652,435	-	7,652,435

## Vote R1071 The National Treasury

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071007400 Kenya Revenue Authority	1,000,000,000	-	1,000,000,000
1071008100 Directorate of Budget, Fiscal & Economic Affairs	10,500	-	10,500
1071008400 Directorate of Accounting Services & Quality Assurance	2,400,000	-	2,400,000
1071008600 Directorate of Public Investment & Portfolio Management	2,400,000	-	2,400,000
1071008700 National Assets & Liabilities Management	5,331,952	-	5,331,952
1071008900 Debt Recording and Settlement Office	125,000	-	125,000
1071009200 African Union & Other International Organizations Subscription Fund	5,500,000	5,500,000	-
1071010300 Kenya National Entrepreneurs Savings Trust	100,000,000	-	100,000,000
<b>Total for Vote R1071 The National Treasury</b>	<b>(978,500,000)</b>	<b>5,500,000</b>	<b>(984,000,000)</b>

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071000100 Headquarters Administrative Services.</b>			
<b>1071000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	101,584,544	89,519,219	(12,065,325)
2110300 Personal Allowance - Paid as Part of Salary	200,218,330	204,057,402	3,839,072
2210200 Communication, Supplies and Services	19,213,022	33,213,022	14,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,642,967	30,642,967	25,000,000
2210800 Hospitality Supplies and Services	81,027,347	111,027,347	30,000,000
2211100 Office and General Supplies and Services	64,991,909	114,991,909	50,000,000
2211300 Other Operating Expenses	140,727,226	146,727,226	6,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	128,000,000	115,041,510	(12,958,490)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>103,815,257</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>103,815,257</b>
<b>1071000103 Personnel Administration Services</b>			
2110300 Personal Allowance - Paid as Part of Salary	26,425,491	32,567,515	6,142,024
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,142,024</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,142,024</b>
<b>1071000109 Information Communication Technology (ICT)</b>			
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1071000111 Strategic Interventions</b>			
2211300 Other Operating Expenses	10,220,043,213	9,970,043,213	(250,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(250,000,000)</b>

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(250,000,000)</b>
<b>1071000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(140,042,719)</b>
<b>1071000200 Budget Department.</b>			
<b>1071000201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	74,920,965	84,063,852	9,142,887
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,142,887</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,142,887</b>
<b>1071000204 National Government Budget Process</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	3,250,000,000	1,296,000,000	(1,954,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,954,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,954,000,000)</b>
<b>1071000200 Budget Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,944,857,113)</b>
<b>1071000300 Macro-Fiscal Affairs Department.</b>			
<b>1071000301 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	25,943,314	27,972,314	2,029,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,029,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,029,000</b>
<b>1071000304 Inter-Governmental Fiscal Relations(IFR)</b>			



**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	23,987,242	31,440,307	7,453,065
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,453,065</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,453,065</b>
<b>1071000300 Macro-Fiscal Affairs Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,482,065</b>
<b>1071000400 Resource Mobilization Department.</b>			
<b>1071000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	59,109,626	57,109,626	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	56,835,939	63,651,606	6,815,667
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,815,667</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,815,667</b>
<b>1071000400 Resource Mobilization Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,815,667</b>
<b>1071000800 Global Fund.</b>			
<b>1071000801 Headquarters</b>			
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1071000800 Global Fund</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1071000900 Debt Policy, Strategy and Risk Management Department.</b>			

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071000901 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	19,067,318	22,372,899	3,305,581
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,305,581</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,305,581</b>
<b>1071000900 Debt Policy, Strategy and Risk Management Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,305,581</b>
<b>1071001000 Internal Audit Department.</b>			
<b>1071001001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	301,408,408	272,988,556	(28,419,852)
2110300 Personal Allowance - Paid as Part of Salary	173,449,907	168,871,130	(4,578,777)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(32,998,629)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(32,998,629)</b>
<b>1071001000 Internal Audit Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(32,998,629)</b>
<b>1071001200 Accounting Services.</b>			
<b>1071001201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	22,260,388	26,536,298	4,275,910
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,275,910</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,275,910</b>

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071001202 Government Digital Payments Unit</b>			
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1071001200 Accounting Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			4,275,910
<b>1071001300 Government Accounting Services.</b>			
<b>1071001301 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	55,188,828	60,138,528	4,949,700
<b>Change in Gross Expenditure..... Kshs.</b>			4,949,700
<b>Change in Net Expenditure Sub-head..... Kshs</b>			4,949,700
<b>1071001300 Government Accounting Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			4,949,700
<b>1071001400 Pensions Department.</b>			
<b>1071001401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	126,557,199	139,605,846	13,048,647
2630100 Current Grants to Government Agencies and other Levels of Government	1,176,652,058	1,314,610,548	137,958,490
<b>Change in Gross Expenditure..... Kshs.</b>			151,007,137
<b>Change in Net Expenditure Sub-head..... Kshs</b>			151,007,137
<b>1071001400 Pensions Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			151,007,137

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071001700 Directorate of Public Procurement.</b>			
<b>1071001701 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	47,264,836	51,169,243	3,904,407
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,904,407</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,904,407</b>
<b>1071001700 Directorate of Public Procurement</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,904,407</b>
<b>1071001800 Government Clearing Agency.</b>			
<b>1071001801 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	13,658,117	15,635,840	1,977,723
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,977,723</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,977,723</b>
<b>1071001800 Government Clearing Agency</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,977,723</b>
<b>1071001900 National Sub-County Treasuries - Field Services.</b>			
<b>1071001901 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	620,577,384	475,352,312	(145,225,072)
2110300 Personal Allowance - Paid as Part of Salary	264,045,547	247,244,512	(16,801,035)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(162,026,107)</b>

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(162,026,107)</b>
<b>1071001900 National Sub-County Treasuries - Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(162,026,107)</b>
<b>1071002000 Public Financial Management Reforms.</b>			
<b>1071002001 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	35,800,000	28,800,000	(7,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,000,000)</b>
<b>1071002000 Public Financial Management Reforms</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,000,000)</b>
<b>1071002100 Financial Management Information Services.</b>			
<b>1071002101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	30,185,842	26,184,645	(4,001,197)
2110300 Personal Allowance - Paid as Part of Salary	29,074,469	34,362,157	5,287,688
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,286,491</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,286,491</b>
<b>1071002100 Financial Management Information Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,286,491</b>
<b>1071002200 Department of Government Investment and Public Enterprises.</b>			

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071002201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	47,865,977	55,518,412	7,652,435
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,652,435</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,652,435</b>
<b>1071002200 Department of Government Investment and Public Enterprises</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,652,435</b>
<b>1071007400 Kenya Revenue Authority.</b>			
<b>1071007401 Kenya Revenue Authority</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	28,860,848,801	29,860,848,801	1,000,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,000,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,000,000,000</b>
<b>1071007400 Kenya Revenue Authority</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,000,000,000</b>
<b>1071008100 Directorate of Budget, Fiscal &amp; Economic Affairs.</b>			
<b>1071008101 Directorate of Budget, Fiscal &amp; Economic Affairs</b>			
2110300 Personal Allowance - Paid as Part of Salary	2,761,142	2,771,642	10,500
<b>Change in Gross Expenditure..... Kshs.</b>			<b>10,500</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>10,500</b>
<b>1071008100 Directorate of Budget, Fiscal &amp; Economic Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,500</b>

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071008200 Financial & Sectoral Affairs Department.			
1071008201 Financial & Sectoral Affairs Department			
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1071008200 Financial & Sectoral Affairs Department			
Change in Net Expenditure Head..... Kshs			-
1071008400 Directorate of Accounting Services & Quality Assurance.			
1071008401 Directorate of Accounting Services - Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	7,711,909	10,111,909	2,400,000
Change in Gross Expenditure..... Kshs.			2,400,000
Change in Net Expenditure Sub-head..... Kshs			2,400,000
1071008400 Directorate of Accounting Services & Quality Assurance			
Change in Net Expenditure Head..... Kshs			2,400,000
1071008600 Directorate of Public Investment & Portfolio Management.			
1071008601 Directorate of Public Investment & Portfolio Management			
2110300 Personal Allowance - Paid as Part of Salary	7,624,870	10,024,870	2,400,000
Change in Gross Expenditure..... Kshs.			2,400,000
Change in Net Expenditure Sub-head..... Kshs			2,400,000
1071008600 Directorate of Public Investment & Portfolio Management			

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,400,000</b>
<b>1071008700 National Assets &amp; Liabilities Management.</b>			
<b>1071008701 National Assets &amp; Liabilities Management</b>			
2110300 Personal Allowance - Paid as Part of Salary	15,392,496	20,724,448	5,331,952
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,331,952</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,331,952</b>
<b>1071008700 National Assets &amp; Liabilities Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>5,331,952</b>
<b>1071008900 Debt Recording and Settlement Office.</b>			
<b>1071008901 Debt Recording and Settlement Office</b>			
2110300 Personal Allowance - Paid as Part of Salary	11,035,670	11,160,670	125,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>125,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>125,000</b>
<b>1071008900 Debt Recording and Settlement Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>125,000</b>
<b>1071009200 African Union &amp; Other International Organizations Subscription Fund.</b>			
<b>1071009201 African Union &amp; Other International Organizations Subscription Fund</b>			
2620100 Membership Fees and Dues and Subscriptions to International Organization	3,771,693,670	3,777,193,670	5,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,500,000</b>



**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			5,500,000
1450100 Receipts Not Classified Elsewhere	4,417,514,306	4,423,014,306	5,500,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1071009200 African Union &amp; Other International Organizations Subscription Fund</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1071010300 Kenya National Entrepreneurs Savings Trust.</b>			
<b>1071010301 Kenya National Entrepreneurs Savings Trust</b>			
2211300 Other Operating Expenses	-	100,000,000	100,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>100,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>100,000,000</b>
<b>1071010300 Kenya National Entrepreneurs Savings Trust</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>100,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1071 The National Treasury KShs.</b>			<b>(984,000,000)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	52,641,153,603
<b>Less Amount As Above</b>	984,000,000
<b>NET TOTAL.....</b>	<u>51,657,153,603</u>

**Vote R1072 State Department for Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, general administration, planning and support services.

**KShs. 7,500,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	1,950,415,549	-	1,950,415,549	1,777,564	1,952,193,113	-	1,952,193,113
0707000 National Statistical Information Services	1,527,620,000	71,000,000	1,456,620,000	-	1,527,620,000	71,000,000	1,456,620,000
0708000 Public Investment Management Monitoring and Evaluation Services	157,219,260	-	157,219,260	(770,718)	156,448,542	-	156,448,542
0709000 General Administration Planning and Support Services	339,130,453	-	339,130,453	6,493,154	345,623,607	-	345,623,607
<b>TOTAL FOR VOTE R1072 State Department for Planning</b>	<b>3,974,385,262</b>	<b>71,000,000</b>	<b>3,903,385,262</b>	<b>7,500,000</b>	<b>3,981,885,262</b>	<b>71,000,000</b>	<b>3,910,885,262</b>

**Vote R1072 State Department for Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, general administration, planning and support services.

**KShs. 7,500,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	846,625,733	-	846,625,733	6,818,613	853,444,346	-	853,444,346
1072000200 Economic Development Coordination Department	46,941,197	-	46,941,197	2,500,000	49,441,197	-	49,441,197
1072000300 Socio-Economic Information Resource Centres	4,009,315	-	4,009,315	-	4,009,315	-	4,009,315
1072000400 Enablers Coordination Department	91,683,737	-	91,683,737	(265,694)	91,418,043	-	91,418,043
1072000600 Macro Economic Planning and International Relations	126,093,745	-	126,093,745	(1,391,509)	124,702,236	-	124,702,236

**Vote R1072 State Department for Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, general administration, planning and support services.

**KShs. 7,500,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072000700 Social and Governance Department	76,199,959	-	76,199,959	(527,815)	75,672,144	-	75,672,144
1072000800 National Council for Population and Development	322,960,000	-	322,960,000	-	322,960,000	-	322,960,000
1072000900 Monitoring and Evaluation Directorate	76,475,610	-	76,475,610	(190,718)	76,284,892	-	76,284,892
1072001100 Kenya National Bureau of Statistics	1,527,620,000	71,000,000	1,456,620,000	-	1,527,620,000	71,000,000	1,456,620,000
1072001400 NEPAD Kenya Secretariat	283,268,645	-	283,268,645	-	283,268,645	-	283,268,645
1072002400 Vision 2030 Secretariat	219,210,000	-	219,210,000	-	219,210,000	-	219,210,000
1072002500 National Economic and Social Council	72,826,306	-	72,826,306	-	72,826,306	-	72,826,306

**Vote R1072 State Department for Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, general administration, planning and support services.

**KShs. 7,500,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072002600 Public Investments Management Unit - PIM Unit	80,743,650	-	80,743,650	(580,000)	80,163,650	-	80,163,650
1072002700 National County Planning Services	181,442,645	-	181,442,645	1,462,582	182,905,227	-	182,905,227
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	18,284,720	-	18,284,720	(325,459)	17,959,261	-	17,959,261
<b>TOTAL FOR VOTE R1072 State Department for Planning</b>	<b>3,974,385,262</b>	<b>71,000,000</b>	<b>3,903,385,262</b>	<b>7,500,000</b>	<b>3,981,885,262</b>	<b>71,000,000</b>	<b>3,910,885,262</b>

**Vote R1072 State Department for Planning**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, general administration, planning and support services.

**KShs. 7,500,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1072000100 Headquarters Administrative Services - Planning	6,818,613	-	6,818,613
1072000200 Economic Development Coordination Department	2,500,000	-	2,500,000
1072000400 Enablers Coordination Department	(265,694)	-	(265,694)
1072000600 Macro Economic Planning and International Relations	(1,391,509)	-	(1,391,509)
1072000700 Social and Governance Department	(527,815)	-	(527,815)
1072000900 Monitoring and Evaluation Directorate	(190,718)	-	(190,718)
1072002600 Public Investments Management Unit - PIM Unit	(580,000)	-	(580,000)
1072002700 National County Planning Services	1,462,582	-	1,462,582
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	(325,459)	-	(325,459)
<b>Total for Vote R1072 State Department for Planning</b>	<b>7,500,000</b>	<b>-</b>	<b>7,500,000</b>

**Vote R1072 State Department for Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1072000100 Headquarters Administrative Services - Planning.</b>			
<b>1072000101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	66,337,825	69,337,825	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,175,818	5,710,460	4,534,642
2210500 Printing , Advertising and Information Supplies and Services	1,157,794	873,878	(283,916)
2210600 Rentals of Produced Assets	17,254,637	16,904,522	(350,115)
2210800 Hospitality Supplies and Services	7,716,414	8,102,366	385,952
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,286,563</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,286,563</b>
<b>1072000102 Aids Control Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	399,689	224,356	(175,333)
2210600 Rentals of Produced Assets	153,839	-	(153,839)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(329,172)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(329,172)</b>
<b>1072000104 Finance Management Services</b>			
2210500 Printing , Advertising and Information Supplies and Services	626,096	487,318	(138,778)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(138,778)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(138,778)</b>
<b>1072000100 Headquarters Administrative Services - Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,818,613</b>
<b>1072000200 Economic Development Coordination Department.</b>			

**Vote R1072 State Department for Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1072000201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	14,502,180	17,002,180	2,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,500,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,500,000</b>
<b>1072000200 Economic Development Coordination Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,500,000</b>
<b>1072000400 Enablers Coordination Department.</b>			
<b>1072000401 Infrastructure Science Technology and Innovations</b>			
2210500 Printing , Advertising and Information Supplies and Services	860,694	595,000	(265,694)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(265,694)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(265,694)</b>
<b>1072000400 Enablers Coordination Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(265,694)</b>
<b>1072000600 Macro Economic Planning and International Relations.</b>			
<b>1072000601 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	387,125	-	(387,125)
2211100 Office and General Supplies and Services	3,984,833	3,462,633	(522,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(909,325)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(909,325)</b>
<b>1072000602 Strategic Interventions - MTPs</b>			



**Vote R1072 State Department for Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	482,184	-	(482,184)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(482,184)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(482,184)</b>
<b>1072000600 Macro Economic Planning and International Relations</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,391,509)</b>
<b>1072000700 Social and Governance Department.</b>			
<b>1072000701 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	543,048	164,054	(378,994)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(378,994)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(378,994)</b>
<b>1072000702 Knowledge Management Africa - Kenya Chapter</b>			
2210500 Printing , Advertising and Information Supplies and Services	148,821	-	(148,821)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(148,821)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(148,821)</b>
<b>1072000700 Social and Governance Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(527,815)</b>
<b>1072000900 Monitoring and Evaluation Directorate.</b>			
<b>1072000901 Headquarters</b>			
2211000 Specialised Materials and Supplies	96,534	248,000	151,466
<b>Change in Gross Expenditure..... Kshs.</b>			<b>151,466</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>151,466</b>

**Vote R1072 State Department for Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies &amp; Programs</b>			
2210500 Printing , Advertising and Information Supplies and Services	482,184	140,000	(342,184)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(342,184)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(342,184)</b>
<b>1072000900 Monitoring and Evaluation Directorate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(190,718)</b>
<b>1072002600 Public Investments Management Unit - PIM Unit.</b>			
<b>1072002601 Public Investments Management Unit - PIM Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	604,532	429,532	(175,000)
2211300 Other Operating Expenses	3,250,000	3,050,000	(200,000)
3110300 Refurbishment of Buildings	17,000,000	16,795,000	(205,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(580,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(580,000)</b>
<b>1072002600 Public Investments Management Unit - PIM Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(580,000)</b>
<b>1072002700 National County Planning Services.</b>			
<b>1072002701 National County Planning Services</b>			
2110300 Personal Allowance - Paid as Part of Salary	41,441,088	43,441,088	2,000,000
2210100 Utilities Supplies and Services	6,227,146	5,808,146	(419,000)
2210200 Communication, Supplies and Services	2,554,298	3,054,298	500,000
2210700 Training Expenses	270,000	81,182	(188,818)

**Vote R1072 State Department for Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,797,250	3,216,250	419,000
2211300 Other Operating Expenses	3,832,300	4,332,300	500,000
3110300 Refurbishment of Buildings	964,800	616,200	(348,600)
3111000 Purchase of Office Furniture and General Equipment	16,757,894	15,757,894	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,462,582</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,462,582</b>
<b>1072002700 National County Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,462,582</b>
<b>1072002800 Central Planning and Project Monitoring Unit (CPPMU).</b>			
<b>E1072002801 Headquarters - CPPMU</b>			
2210500 Printing , Advertising and Information Supplies and Services	325,459	-	(325,459)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(325,459)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(325,459)</b>
<b>1072002800 Central Planning and Project Monitoring Unit (CPPMU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(325,459)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1072 State Department for Planning KShs.</b>			<b>7,500,000</b>

**Kshs.**

**Total Approved Net Estimates.....** 3,903,385,262

**Add Sum now required** 7,500,000

**NET TOTAL.....** 3,910,885,262

**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & Reproductive Health	2,998,450,071	22,000,000	2,976,450,071	640,660	3,077,090,731	100,000,000	2,977,090,731
0402000 National Referral & Specialized Services	36,711,715,518	13,463,319,287	23,248,396,231	(137,282,448)	37,524,433,070	14,413,319,287	23,111,113,783
0403000 Health Research and Development	10,065,500,000	3,824,000,000	6,241,500,000	-	10,065,500,000	3,824,000,000	6,241,500,000
0404000 General Administration, Planning & Support Services	6,852,856,198	86,706,000	6,766,150,198	188,787,953	7,041,644,151	86,706,000	6,954,938,151
0405000 Health Policy, Standards and Regulations	9,154,448,721	23,974,713	9,130,474,008	(202,576,935)	8,951,871,786	23,974,713	8,927,897,073
<b>TOTAL FOR VOTE R1081 Ministry of Health</b>	<b>65,782,970,508</b>	<b>17,420,000,000</b>	<b>48,362,970,508</b>	<b>(150,430,770)</b>	<b>66,660,539,738</b>	<b>18,448,000,000</b>	<b>48,212,539,738</b>

**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	700,319,293	206,000	700,113,293	181,483,384	881,802,677	206,000	881,596,677
1081000200 Headquarters Administrative Professional services	4,171,535,647	500,000	4,171,035,647	2,600	4,171,538,247	500,000	4,171,038,247
1081000400 Physiotherapy Services	13,517,342	-	13,517,342	-	13,517,342	-	13,517,342
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	9,900,000	-	9,900,000	-	9,900,000	-	9,900,000
1081000700 Planning and Feasibility Studies	37,495,667	-	37,495,667	3,580	37,499,247	-	37,499,247

**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081000800 National Aids Control Programme	120,029,007	-	120,029,007	-	120,029,007	-	120,029,007
1081000900 National Quality Control Laboratories	202,383,875	23,974,713	178,409,162	188,588	202,572,463	23,974,713	178,597,750
1081001100 Nursing Services	44,859,441	-	44,859,441	1,825	44,861,266	-	44,861,266
1081001300 Health Standards and Regulatory Services	192,317,209	-	192,317,209	-	192,317,209	-	192,317,209
1081001800 Mathari National Teaching and Referral Hospital	1,153,185,439	150,000,000	1,003,185,439	39,148,322	1,192,333,761	150,000,000	1,042,333,761
1081002000 Spinal Injury Hospital	593,076,644	-	593,076,644	-	593,076,644	-	593,076,644
1081002800 Division of Mental Health	26,338,383	-	26,338,383	-	26,338,383	-	26,338,383

**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081003200 Nutrition	6,124,805	-	6,124,805	67,577	6,192,382	-	6,192,382
1081003800 Radiology Services	588,445	-	588,445	-	588,445	-	588,445
1081005500 Kenya Medical Training Centre	7,179,000,000	3,640,000,000	3,539,000,000	-	7,179,000,000	3,640,000,000	3,539,000,000
1081005700 Kenya Medical Supplies Agency	3,557,000,000	3,457,000,000	100,000,000	-	3,557,000,000	3,457,000,000	100,000,000
1081005800 Pharmacy Services	11,422,210	-	11,422,210	-	11,422,210	-	11,422,210
1081005900 Kenyatta National Hospital	15,202,000,000	5,382,000,000	9,820,000,000	-	15,202,000,000	5,382,000,000	9,820,000,000
1081006000 Moi Referral and Teaching Hospital	11,205,319,287	3,434,319,287	7,771,000,000	-	11,205,319,287	3,434,319,287	7,771,000,000

**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081007400 Headquarters and Administrative Services	33,963,146	-	33,963,146	28,000	33,991,146	-	33,991,146
1081007500 Kenya Medical Research Institute	2,886,500,000	184,000,000	2,702,500,000	-	2,886,500,000	184,000,000	2,702,500,000
1081007800 Environmental Health Services	41,459,989	-	41,459,989	556,283	42,016,272	-	42,016,272
1081008000 Port Health Control	402,568,140	-	402,568,140	5,000	402,573,140	-	402,573,140
1081008200 Family Planning Maternal and Child Health	53,785,498	-	53,785,498	-	53,785,498	-	53,785,498
1081008300 Health Education	41,998,224	-	41,998,224	-	41,998,224	-	41,998,224
1081008400 National Public Health Laboratory Services	88,288,305	-	88,288,305	79,516	88,367,821	-	88,367,821



**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081008900 Control of Malaria	45,698,542	-	45,698,542	-	45,698,542	-	45,698,542
1081009000 Kenya Expanded Programme Immunization	32,834,872	-	32,834,872	-	32,834,872	-	32,834,872
1081009400 National Leprosy and Tuberculosis Control	1,231,100	-	1,231,100	-	1,231,100	-	1,231,100
1081009700 Special Global Fund	6,097,919	-	6,097,919	-	6,097,919	-	6,097,919
1081010800 Pathology and Forensic Services (Government Pathologist)	3,039,508	-	3,039,508	-	3,039,508	-	3,039,508
1081011100 Primary Health Care	59,783,701	-	59,783,701	-	59,783,701	-	59,783,701
1081011800 Disease Surveillance and Response Unit	27,621,564	-	27,621,564	-	27,621,564	-	27,621,564

**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081017500 Cancer Management Board	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1081017600 National Aids Control Council	747,000,000	-	747,000,000	-	747,000,000	-	747,000,000
1081017700 National Blood Transfusion	238,066,381	-	238,066,381	398,365	238,464,746	-	238,464,746
1081017800 Kenya Board of Mental Health	6,686,456	-	6,686,456	-	6,686,456	-	6,686,456
1081017900 Othaya Teaching & Referral Hospital	800,000,000	40,000,000	760,000,000	-	800,000,000	40,000,000	760,000,000
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	4,092,680,713	1,000,000,000	3,092,680,713	(176,430,770)	4,866,249,943	1,950,000,000	2,916,249,943
1081018100 International Health Exchange Program	859,518,859	-	859,518,859	-	859,518,859	-	859,518,859

**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081018200 Universal Health Coverage Coordination & Management Unit	6,834,354,219	-	6,834,354,219	(203,245,229)	6,631,108,990	-	6,631,108,990
1081018300 Health Insurance Subsidy Program	1,873,200,000	-	1,873,200,000	-	1,873,200,000	-	1,873,200,000
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	65,031,337	-	65,031,337	876,000	65,907,337	-	65,907,337
1081018500 Kenya Human Resource Advisory Council (KHRAC)	67,046,897	-	67,046,897	6,386,339	73,433,236	-	73,433,236
1081018600 Central Planning and Project Monitoring Unit	6,616,991	-	6,616,991	8,050	6,625,041	-	6,625,041
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	157,000,000	22,000,000	135,000,000	-	235,000,000	100,000,000	135,000,000

**Vote R1081 Ministry of Health**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081018800 Field Epidemiology (FELTP)	61,363,973	-	61,363,973	11,800	61,375,773	-	61,375,773
1081018900 Kenya COVID-19 Emergency Response	1,067,121,480	-	1,067,121,480	-	1,067,121,480	-	1,067,121,480
1081019000 Kenya Medical Practitioners & Dentists Council	586,000,000	86,000,000	500,000,000	-	586,000,000	86,000,000	500,000,000
1081020000 Nursing Council of Kenya	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
<b>TOTAL FOR VOTE R1081 Ministry of Health</b>	<b>65,782,970,508</b>	<b>17,420,000,000</b>	<b>48,362,970,508</b>	<b>(150,430,770)</b>	<b>66,660,539,738</b>	<b>18,448,000,000</b>	<b>48,212,539,738</b>

**Vote R1081 Ministry of Health**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	181,483,384	-	181,483,384
1081000200 Headquarters Administrative Professional services	2,600	-	2,600
1081000700 Planning and Feasibility Studies	3,580	-	3,580
1081000900 National Quality Control Laboratories	188,588	-	188,588
1081001100 Nursing Services	1,825	-	1,825
1081001800 Mathari National Teaching and Referral Hospital	39,148,322	-	39,148,322
1081003200 Nutrition	67,577	-	67,577
1081007400 Headquarters and Administrative Services	28,000	-	28,000
1081007800 Environmental Health Services	556,283	-	556,283
1081008000 Port Health Control	5,000	-	5,000
1081008400 National Public Health Laboratory Services	79,516	-	79,516
1081017700 National Blood Transfusion	398,365	-	398,365
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	773,569,230	950,000,000	(176,430,770)
1081018200 Universal Health Coverage Coordination & Management Unit	(203,245,229)	-	(203,245,229)
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	876,000	-	876,000

## Vote R1081 Ministry of Health

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081018500 Kenya Human Resource Advisory Council (KHRAC)	6,386,339	-	6,386,339
1081018600 Central Planning and Project Monitoring Unit	8,050	-	8,050
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	78,000,000	78,000,000	-
1081018800 Field Epidemiology (FELTP)	11,800	-	11,800
<b>Total for Vote R1081 Ministry of Health</b>	<b>877,569,230</b>	<b>1,028,000,000</b>	<b>(150,430,770)</b>

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1081000100 Headquarters Administrative and Technical Services.</b>			
<b>1081000101 Headquarters</b>			
2210800 Hospitality Supplies and Services	8,058,822	8,058,837	15
2211200 Fuel Oil and Lubricants	12,269,126	22,269,126	10,000,000
2211300 Other Operating Expenses	49,252,445	220,734,878	171,482,433
<b>Change in Gross Expenditure..... Kshs.</b>			<b>181,482,448</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>181,482,448</b>
<b>1081000106 ICT Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	315,347	316,283	936
<b>Change in Gross Expenditure..... Kshs.</b>			<b>936</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>936</b>
<b>1081000100 Headquarters Administrative and Technical Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>181,483,384</b>
<b>1081000200 Headquarters Administrative Professional services.</b>			
<b>1081000201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,133,868	1,136,468	2,600
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,600</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,600</b>
<b>1081000200 Headquarters Administrative Professional services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,600</b>

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1081000700 Planning and Feasibility Studies.</b>			
<b>1081000701 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	391,811	395,391	3,580
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,580</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,580</b>
<b>1081000700 Planning and Feasibility Studies</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,580</b>
<b>1081000900 National Quality Control Laboratories.</b>			
<b>1081000901 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	744,390	753,900	9,510
2211100 Office and General Supplies and Services	500,922	680,000	179,078
<b>Change in Gross Expenditure..... Kshs.</b>			<b>188,588</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>188,588</b>
<b>1081000900 National Quality Control Laboratories</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>188,588</b>
<b>1081001100 Nursing Services.</b>			
<b>1081001101 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	599,975	601,800	1,825
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,825</b>



**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,825</b>
<b>1081001100 Nursing Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,825</b>
<b>1081001800 Mathari National Teaching and Referral Hospital.</b>			
<b>1081001801 Mathari National Teaching and Referral Hospital</b>			
2210500 Printing , Advertising and Information Supplies and Services	10,133,805	13,668,408	3,534,603
2210800 Hospitality Supplies and Services	17,671,300	18,041,300	370,000
2211000 Specialised Materials and Supplies	220,722,630	248,248,530	27,525,900
2211100 Office and General Supplies and Services	22,269,504	27,378,398	5,108,894
2211200 Fuel Oil and Lubricants	18,699,900	19,949,865	1,249,965
3111000 Purchase of Office Furniture and General Equipment	17,660,000	19,018,960	1,358,960
<b>Change in Gross Expenditure..... Kshs.</b>			<b>39,148,322</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>39,148,322</b>
<b>1081001800 Mathari National Teaching and Referral Hospital</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>39,148,322</b>
<b>1081003200 Nutrition.</b>			
<b>1081003201 Headquarters</b>			
2211100 Office and General Supplies and Services	138,623	206,200	67,577
<b>Change in Gross Expenditure..... Kshs.</b>			<b>67,577</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>67,577</b>
<b>1081003200 Nutrition</b>			

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>67,577</b>
<b>1081007400 Headquarters and Administrative Services.</b>			
<b>1081007405 Finance Management Services</b>			
2211100 Office and General Supplies and Services	127,096	155,096	28,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>28,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>28,000</b>
<b>1081007400 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>28,000</b>
<b>1081007800 Environmental Health Services.</b>			
<b>1081007803 Tobacco Control Board</b>			
2211100 Office and General Supplies and Services	994,293	1,550,576	556,283
<b>Change in Gross Expenditure..... Kshs.</b>			<b>556,283</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>556,283</b>
<b>1081007800 Environmental Health Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>556,283</b>
<b>1081008000 Port Health Control.</b>			
<b>1081008001 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,665	289,665	5,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,000</b>

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,000</b>
<b>1081008000 Port Health Control</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>5,000</b>
<b>1081008400 National Public Health Laboratory Services.</b>			
<b>1081008401 Headquarters</b>			
2211200 Fuel Oil and Lubricants	87,484	167,000	79,516
<b>Change in Gross Expenditure..... Kshs.</b>			<b>79,516</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>79,516</b>
<b>1081008400 National Public Health Laboratory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>79,516</b>
<b>1081017700 National Blood Transfusion.</b>			
<b>1081017701 Headquarters - National Blood Transfusion</b>			
2211000 Specialised Materials and Supplies	32,599,500	32,997,865	398,365
<b>Change in Gross Expenditure..... Kshs.</b>			<b>398,365</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>398,365</b>
<b>1081017700 National Blood Transfusion</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>398,365</b>
<b>1081018000 Kenyatta University Teaching Referral &amp; Research Hospital (KUTRRH).</b>			
<b>1081018001 Kenyatta University Teaching Referral &amp; Research Hospital (KUTRRH)</b>			

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	3,342,680,713	4,292,680,713	950,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>950,000,000</b>
Appropriations in Aid			950,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	750,000,000	1,700,000,000	950,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1081018002 Gatundu Hospital</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	750,000,000	573,569,230	(176,430,770)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(176,430,770)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(176,430,770)</b>
<b>1081018000 Kenyatta University Teaching Referral &amp; Research Hospital (KUTRRH)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(176,430,770)</b>
<b>1081018200 Universal Health Coverage Coordination &amp; Management Unit.</b>			
<b>1081018201 Universal Health Coverage Coordination &amp; Management Unit</b>			
2211300 Other Operating Expenses	34,871,338	134,871,338	100,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	1,491,901,776	1,188,656,547	(303,245,229)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(203,245,229)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(203,245,229)</b>
<b>1081018200 Universal Health Coverage Coordination &amp; Management Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(203,245,229)</b>
<b>1081018400 Kenya Health Professions Oversight Authority (KHPOA).</b>			
<b>1081018401 Kenya Health Professions Oversight Authority (KHPOA)</b>			

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,191,521	12,203,521	12,000
2211100 Office and General Supplies and Services	601,409	801,409	200,000
2211300 Other Operating Expenses	17,452,762	18,116,762	664,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>876,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>876,000</b>
<b>1081018400 Kenya Health Professions Oversight Authority (KHPOA)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>876,000</b>
<b>1081018500 Kenya Human Resource Advisory Council (KHRAC).</b>			
<b>1081018501 Kenya Human Resource Advisory Council - HQ</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,844,635	16,424,685	580,050
2210700 Training Expenses	3,321,000	4,545,620	1,224,620
2210800 Hospitality Supplies and Services	1,542,461	1,545,461	3,000
2211300 Other Operating Expenses	8,098,701	12,677,370	4,578,669
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,386,339</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,386,339</b>
<b>1081018500 Kenya Human Resource Advisory Council (KHRAC)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,386,339</b>
<b>1081018600 Central Planning and Project Monitoring Unit.</b>			
<b>1081018601 Central Planning and Project Monitoring Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,596,616	4,597,166	550
2210800 Hospitality Supplies and Services	1,702,968	1,710,468	7,500

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,050</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,050</b>
<b>1081018600 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,050</b>
<b>1081018700 Kenya Nuclear Regulatory Authority (KENRA).</b>			
<b>1081018701 Kenya Nuclear Regulatory Authority (KENRA) - HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	157,000,000	235,000,000	78,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>78,000,000</b>
Appropriations in Aid			78,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	22,000,000	100,000,000	78,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1081018700 Kenya Nuclear Regulatory Authority (KENRA)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1081018800 Field Epidemiology (FELTP).</b>			
<b>1081018801 Field Epidemiology (FELTP) - HQ</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,113,884	4,122,684	8,800
2210800 Hospitality Supplies and Services	1,143,900	1,146,900	3,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>11,800</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>11,800</b>
<b>1081018800 Field Epidemiology (FELTP)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>11,800</b>

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1081 Ministry of Health KShs.</b>			<b>(150,430,770)</b>

**Kshs.**

**Total Approved Net Estimates.....** 48,362,970,508

**Less Amount As Above** 150,430,770

**NET TOTAL.....** 48,212,539,738

**Vote R1091 State Department for Infrastructure**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 Road Transport	74,505,123,186	72,946,563,821	1,558,559,365	(100,000,000)	74,055,123,186	72,596,563,821	1,458,559,365
<b>TOTAL FOR VOTE R1091 State Department for Infrastructure</b>	<b>74,505,123,186</b>	<b>72,946,563,821</b>	<b>1,558,559,365</b>	<b>(100,000,000)</b>	<b>74,055,123,186</b>	<b>72,596,563,821</b>	<b>1,458,559,365</b>



**Vote R1091 State Department for Infrastructure**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services	48,110,205	-	48,110,205	-	48,110,205	-	48,110,205
1091000200 Headquarters Administrative Services	270,013,047	-	270,013,047	(5,000,000)	265,013,047	-	265,013,047
1091000300 Central Planning and Project Monitoring Unit	10,354,990	-	10,354,990	-	10,354,990	-	10,354,990
1091000400 Mechanical and Transport Department	1,562,402,194	1,000,000,000	562,402,194	(25,000,000)	1,287,402,194	750,000,000	537,402,194
1091000500 Materials Department	227,279,955	67,000,000	160,279,955	-	227,279,955	67,000,000	160,279,955
1091000600 Kenya Institute of Highways and Building Technology	586,954,674	400,000,000	186,954,674	(30,000,000)	456,954,674	300,000,000	156,954,674

**Vote R1091 State Department for Infrastructure**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091000700 Major Roads	71,479,563,821	71,479,563,821	-	-	71,479,563,821	71,479,563,821	-
1091000900 Headquarters Roads Department	72,150,331	-	72,150,331	(14,900,000)	57,250,331	-	57,250,331
1091001000 Road Works Inspectorate	17,292,704	-	17,292,704	-	17,292,704	-	17,292,704
1091001100 Technical Services	110,001,265	-	110,001,265	(25,100,000)	84,901,265	-	84,901,265
1091001500 Engineers Board of Kenya	121,000,000	-	121,000,000	-	121,000,000	-	121,000,000
<b>TOTAL FOR VOTE R1091 State Department for Infrastructure</b>	<b>74,505,123,186</b>	<b>72,946,563,821</b>	<b>1,558,559,365</b>	<b>(100,000,000)</b>	<b>74,055,123,186</b>	<b>72,596,563,821</b>	<b>1,458,559,365</b>

**Vote R1091 State Department for Infrastructure**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1091000200 Headquarters Administrative Services	(5,000,000)	-	(5,000,000)
1091000400 Mechanical and Transport Department	(275,000,000)	(250,000,000)	(25,000,000)
1091000600 Kenya Institute of Highways and Building Technology	(130,000,000)	(100,000,000)	(30,000,000)
1091000900 Headquarters Roads Department	(14,900,000)	-	(14,900,000)
1091001100 Technical Services	(25,100,000)	-	(25,100,000)
<b>Total for Vote R1091 State Department for Infrastructure</b>	<b>(450,000,000)</b>	<b>(350,000,000)</b>	<b>(100,000,000)</b>

**Vote R1091 State Department for Infrastructure**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1091000200 Headquarters Administrative Services.</b>			
<b>1091000201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	116,744,548	112,744,548	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	88,166,000	87,166,000	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,000,000)</b>
<b>1091000200 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,000,000)</b>
<b>1091000400 Mechanical and Transport Department.</b>			
<b>1091000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	406,835,950	384,835,950	(22,000,000)
2110300 Personal Allowance - Paid as Part of Salary	155,566,244	152,566,244	(3,000,000)
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	750,000,000	(250,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(275,000,000)</b>
Appropriations in Aid			(250,000,000)
1450100 Receipts Not Classified Elsewhere	1,000,000,000	750,000,000	(250,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,000,000)</b>
<b>1091000400 Mechanical and Transport Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,000,000)</b>
<b>1091000600 Kenya Institute of Highways and Building Technology.</b>			

## Vote R1091 State Department for Infrastructure

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1091000601 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	103,044,449	78,044,449	(25,000,000)
2110300 Personal Allowance - Paid as Part of Salary	52,249,220	47,249,220	(5,000,000)
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	300,000,000	(100,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(130,000,000)</b>
Appropriations in Aid			(100,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	400,000,000	300,000,000	(100,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(30,000,000)</b>
<b>1091000600 Kenya Institute of Highways and Building Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(30,000,000)</b>
<b>1091000900 Headquarters Roads Department.</b>			
<b>1091000901 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	42,966,446	33,966,446	(9,000,000)
2110300 Personal Allowance - Paid as Part of Salary	24,318,040	18,418,040	(5,900,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,900,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,900,000)</b>
<b>1091000900 Headquarters Roads Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(14,900,000)</b>
<b>1091001100 Technical Services.</b>			
<b>1091001101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	66,892,491	49,792,491	(17,100,000)

**Vote R1091 State Department for Infrastructure**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	30,897,184	22,897,184	(8,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,100,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,100,000)</b>
1091001100 Technical Services			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,100,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1091 State Department for Infrastructure KShs.</b>			<b>(100,000,000)</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	1,558,559,365
<b>Less Amount As Above</b>	100,000,000
<b>NET TOTAL.....</b>	<u><u>1,458,559,365</u></u>

**Vote R1093 State Department for Shipping and Maritime**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services, shipping and maritime affairs.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0220000 Shipping and Maritime Affairs	2,099,328,614	1,618,000,000	481,328,614	-	2,099,328,614	1,618,000,000	481,328,614
<b>TOTAL FOR VOTE R1093 State Department for Shipping and Maritime</b>	<b>2,099,328,614</b>	<b>1,618,000,000</b>	<b>481,328,614</b>	<b>-</b>	<b>2,099,328,614</b>	<b>1,618,000,000</b>	<b>481,328,614</b>

**Vote R1093 State Department for Shipping and Maritime**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services, shipping and maritime affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	135,893,250	-	135,893,250	-	135,893,250	-	135,893,250
1093000300 Shipping Affairs	91,061,835	15,000,000	76,061,835	142,927	91,204,762	15,000,000	76,204,762
1093000400 Maritime Affairs	362,502,038	120,000,000	242,502,038	(607,947)	361,894,091	120,000,000	241,894,091
1093000600 Kenya Maritime Authority	1,483,000,000	1,483,000,000	-	-	1,483,000,000	1,483,000,000	-
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	13,632,024	-	13,632,024	252,611	13,884,635	-	13,884,635
1093000800 Headquarters - Financial Management Services	13,239,467	-	13,239,467	212,409	13,451,876	-	13,451,876



**Vote R1093 State Department for Shipping and Maritime**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services, shipping and maritime affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1093 State Department for Shipping and Maritime</b>	<b>2,099,328,614</b>	<b>1,618,000,000</b>	<b>481,328,614</b>	-	<b>2,099,328,614</b>	<b>1,618,000,000</b>	<b>481,328,614</b>

**Vote R1093 State Department for Shipping and Maritime**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services, shipping and maritime affairs.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1093000300 Shipping Affairs	142,927	-	142,927
1093000400 Maritime Affairs	(607,947)	-	(607,947)
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	252,611	-	252,611
1093000800 Headquarters - Financial Management Services	212,409	-	212,409
<b>Total for Vote R1093 State Department for Shipping and Maritime</b>	-	-	-

**Vote R1093 State Department for Shipping and Maritime**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1093000200 Headquarters Administration Services.</b>			
<b>1093000201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,407,805	1,767,580	359,775
2210500 Printing , Advertising and Information Supplies and Services	295,000	224,000	(71,000)
2210600 Rentals of Produced Assets	25,200,000	24,201,173	(998,827)
2210700 Training Expenses	1,919,666	2,056,875	137,209
2210800 Hospitality Supplies and Services	2,035,826	2,709,458	673,632
2211000 Specialised Materials and Supplies	2,962,125	2,701,125	(261,000)
2211100 Office and General Supplies and Services	2,738,830	3,222,130	483,300
2211200 Fuel Oil and Lubricants	1,079,974	1,439,598	359,624
3110300 Refurbishment of Buildings	4,500,000	3,817,287	(682,713)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1093000203 Information and Communication Technology</b>			
2210700 Training Expenses	714,900	719,800	4,900
2210800 Hospitality Supplies and Services	510,780	679,170	168,390
2211100 Office and General Supplies and Services	309,340	396,104	86,764
2211300 Other Operating Expenses	796,000	829,824	33,824
3111000 Purchase of Office Furniture and General Equipment	6,065,339	5,771,461	(293,878)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1093000204 AIDS Control Unit</b>			

**Vote R1093 State Department for Shipping and Maritime**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	425,185	564,700	139,515
2211000 Specialised Materials and Supplies	52,500	11,500	(41,000)
2211300 Other Operating Expenses	1,700,000	1,601,485	(98,515)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1093000200 Headquarters Administration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1093000300 Shipping Affairs.</b>			
<b>1093000301 Headquarters - Shipping Affairs</b>			
2210200 Communication, Supplies and Services	112,500	150,000	37,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,476,197	1,325,047	(151,150)
2210400 Foreign Travel and Subsistence, and other transportation costs	448,761	422,075	(26,686)
2210500 Printing , Advertising and Information Supplies and Services	377,545	377,195	(350)
2210700 Training Expenses	953,550	953,535	(15)
2210800 Hospitality Supplies and Services	338,636	422,540	83,904
2211100 Office and General Supplies and Services	717,450	818,260	100,810
2211200 Fuel Oil and Lubricants	299,790	399,344	99,554
2220200 Routine Maintenance - Other Assets	100,000	99,360	(640)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>142,927</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>142,927</b>
<b>1093000300 Shipping Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>142,927</b>

**Vote R1093 State Department for Shipping and Maritime**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1093000400 Maritime Affairs.</b>			
<b>1093000401 Headquarters - Maritime Affairs</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	430,405	226,889	(203,516)
2210500 Printing , Advertising and Information Supplies and Services	250,000	347,000	97,000
2210800 Hospitality Supplies and Services	241,250	318,440	77,190
2211100 Office and General Supplies and Services	63,755	85,750	21,995
2211200 Fuel Oil and Lubricants	143,839	215,790	71,951
2220200 Routine Maintenance - Other Assets	134,000	69,380	(64,620)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1093000403 National Maritime Plans and Policies</b>			
2210800 Hospitality Supplies and Services	187,480	404,954	217,474
2211300 Other Operating Expenses	4,487,500	3,662,079	(825,421)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(607,947)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(607,947)</b>
<b>1093000404 Inland Water Ways Development</b>			
2210500 Printing , Advertising and Information Supplies and Services	250,000	300,000	50,000
2210800 Hospitality Supplies and Services	60,000	248,000	188,000
2211100 Office and General Supplies and Services	46,000	57,500	11,500
2211200 Fuel Oil and Lubricants	69,576	92,152	22,576
2211300 Other Operating Expenses	2,661,500	2,557,424	(104,076)
3111000 Purchase of Office Furniture and General Equipment	372,500	204,500	(168,000)

**Vote R1093 State Department for Shipping and Maritime**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1093000405 Maritime Commercial and Administrative Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,250	308,751	162,501
2210500 Printing , Advertising and Information Supplies and Services	240,000	289,000	49,000
2210800 Hospitality Supplies and Services	63,750	84,500	20,750
2211100 Office and General Supplies and Services	48,500	64,500	16,000
2211200 Fuel Oil and Lubricants	71,947	95,895	23,948
3111000 Purchase of Office Furniture and General Equipment	302,200	30,001	(272,199)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1093000406 Maritime Casualty Investigation</b>			
2210500 Printing , Advertising and Information Supplies and Services	234,500	282,500	48,000
2210800 Hospitality Supplies and Services	140,991	185,900	44,909
2211100 Office and General Supplies and Services	29,250	41,690	12,440
2211200 Fuel Oil and Lubricants	70,182	113,364	43,182
2220200 Routine Maintenance - Other Assets	65,000	45,000	(20,000)
3111000 Purchase of Office Furniture and General Equipment	370,000	241,469	(128,531)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1093000400 Maritime Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(607,947)</b>
<b>1093000700 Central Planning &amp; Project Monitoring Unit (CPPMU).</b>			

**Vote R1093 State Department for Shipping and Maritime**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1093000701 Headquarters - CPPMU</b>			
2210200 Communication, Supplies and Services	106,563	68,127	(38,436)
2210800 Hospitality Supplies and Services	262,299	348,291	85,992
2211200 Fuel Oil and Lubricants	614,570	819,625	205,055
<b>Change in Gross Expenditure..... Kshs.</b>			<b>252,611</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>252,611</b>
<b>1093000700 Central Planning &amp; Project Monitoring Unit (CPPMU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>252,611</b>
<b>1093000800 Headquarters - Financial Management Services.</b>			
<b>1093000801 Headquarters</b>			
2210800 Hospitality Supplies and Services	225,000	300,000	75,000
2211100 Office and General Supplies and Services	162,500	249,164	86,664
2211200 Fuel Oil and Lubricants	98,744	149,489	50,745
<b>Change in Gross Expenditure..... Kshs.</b>			<b>212,409</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>212,409</b>
<b>1093000800 Headquarters - Financial Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>212,409</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1093 State Department for Shipping and Maritime KShs.</b>			<b>-</b>

**Kshs.**

**Total Approved Net Estimates.....**

481,328,614

**NET TOTAL.....**

481,328,614

**Vote R1094 State Department for Housing & Urban Development**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

**KShs. 230,351,630**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0102000 Housing Development and Human Settlement	590,034,846	-	590,034,846	(42,100,000)	547,934,846	-	547,934,846
0105000 Urban and Metropolitan Development	216,443,800	-	216,443,800	269,075,821	485,519,621	-	485,519,621
0106000 General Administration Planning and Support Services	355,498,577	-	355,498,577	3,375,809	358,874,386	-	358,874,386
<b>TOTAL FOR VOTE R1094 State Department for Housing &amp; Urban Development</b>	<b>1,161,977,223</b>	<b>-</b>	<b>1,161,977,223</b>	<b>230,351,630</b>	<b>1,392,328,853</b>	<b>-</b>	<b>1,392,328,853</b>



**Vote R1094 State Department for Housing & Urban Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

**KShs. 230,351,630**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	35,796,770	-	35,796,770	-	35,796,770	-	35,796,770
1094000200 Headquarters Administrative Services	353,745,995	-	353,745,995	287,451,630	641,197,625	-	641,197,625
1094000300 Government Estates Department	229,100,343	-	229,100,343	-	229,100,343	-	229,100,343
1094000400 Slum Upgrading and Housing Development	54,336,249	-	54,336,249	-	54,336,249	-	54,336,249
1094000500 Housing Department	219,479,205	-	219,479,205	(35,000,000)	184,479,205	-	184,479,205
1094000700 Infrastructure Transport and Utilities	37,271,817	-	37,271,817	(15,000,000)	22,271,817	-	22,271,817
1094000800 Central Planning and Project Monitoring Unit	7,420,583	-	7,420,583	-	7,420,583	-	7,420,583

**Vote R1094 State Department for Housing & Urban Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

**KShs. 230,351,630**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094000900 Metropolitan Planning and Environment	21,002,736	-	21,002,736	-	21,002,736	-	21,002,736
1094001000 Social Infrastructure	13,193,427	-	13,193,427	-	13,193,427	-	13,193,427
1094001200 Metropolitan Investments	460,890	-	460,890	-	460,890	-	460,890
1094001300 Urban Development	48,301,432	-	48,301,432	-	48,301,432	-	48,301,432
1094001400 Urban Social Infrastructure and Utilities	1,561,222	-	1,561,222	-	1,561,222	-	1,561,222
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1094001900 Public Office Accommodation Lease and Management Department	49,098,969	-	49,098,969	(7,100,000)	41,998,969	-	41,998,969

**Vote R1094 State Department for Housing & Urban Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

**KShs. 230,351,630**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094002100 Integrated Project Delivery Unit (IPDU)	11,207,585	-	11,207,585	-	11,207,585	-	11,207,585
<b>TOTAL FOR VOTE R1094 State Department for Housing &amp; Urban Development</b>	<b>1,161,977,223</b>	<b>-</b>	<b>1,161,977,223</b>	<b>230,351,630</b>	<b>1,392,328,853</b>	<b>-</b>	<b>1,392,328,853</b>

**Vote R1094 State Department for Housing & Urban Development**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

**KShs. 230,351,630**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1094000200 Headquarters Administrative Services	287,451,630	-	287,451,630
1094000500 Housing Department	(35,000,000)	-	(35,000,000)
1094000700 Infrastructure Transport and Utilities	(15,000,000)	-	(15,000,000)
1094001900 Public Office Accommodation Lease and Management Department	(7,100,000)	-	(7,100,000)
<b>Total for Vote R1094 State Department for Housing &amp; Urban Development</b>	<b>230,351,630</b>	<b>-</b>	<b>230,351,630</b>

**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1094000200 Headquarters Administrative Services.</b>			
<b>1094000201 Headquarters</b>			
2210600 Rentals of Produced Assets	54,454,351	338,530,172	284,075,821
2710100 Government Pension and Retirement Benefits	-	3,375,809	3,375,809
<b>Change in Gross Expenditure..... Kshs.</b>			<b>287,451,630</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>287,451,630</b>
<b>1094000200 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>287,451,630</b>
<b>1094000500 Housing Department.</b>			
<b>1094000501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	112,889,881	78,889,881	(34,000,000)
2110300 Personal Allowance - Paid as Part of Salary	31,905,763	30,905,763	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(35,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(35,000,000)</b>
<b>1094000500 Housing Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(35,000,000)</b>
<b>1094000700 Infrastructure Transport and Utilities.</b>			
<b>1094000701 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	27,597,675	13,597,675	(14,000,000)

**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	9,276,889	8,276,889	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(15,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(15,000,000)</b>
<b>1094000700 Infrastructure Transport and Utilities</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(15,000,000)</b>
<b>1094001900 Public Office Accommodation Lease and Management Department.</b>			
<b>1094001901 Public Office Accommodation Lease and Management Department - HQ</b>			
2110100 Basic Salaries - Permanent Employees	28,311,333	21,211,333	(7,100,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,100,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,100,000)</b>
<b>1094001900 Public Office Accommodation Lease and Management Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,100,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1094 State Department for Housing &amp; Urban Development KShs.</b>			<b>230,351,630</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	1,161,977,223
<b>Add Sum now required</b>	230,351,630
<b>NET TOTAL.....</b>	<u><u>1,392,328,853</u></u>

**Vote R1095 State Department for Public Works**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0103000 Government Buildings	482,636,984	-	482,636,984	(13,180,285)	469,456,699	-	469,456,699
0104000 Coastline Infrastructure and Pedestrian Access	159,238,384	-	159,238,384	-	159,238,384	-	159,238,384
0106000 General Administration Planning and Support Services	357,028,217	24,000,000	333,028,217	(10,719,715)	346,308,502	24,000,000	322,308,502
0218000 Regulation and Development of the Construction Industry	2,125,692,053	798,000,000	1,327,692,053	(8,000,000)	2,117,692,053	798,000,000	1,319,692,053
<b>TOTAL FOR VOTE R1095 State Department for Public Works</b>	<b>3,124,595,638</b>	<b>822,000,000</b>	<b>2,302,595,638</b>	<b>(31,900,000)</b>	<b>3,092,695,638</b>	<b>822,000,000</b>	<b>2,270,695,638</b>

**Vote R1095 State Department for Public Works**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch	53,995,960	24,000,000	29,995,960	-	53,995,960	24,000,000	29,995,960
1095000200 Accounts Finance and Procurement Unit	34,456,252	-	34,456,252	-	34,456,252	-	34,456,252
1095000300 Central Planning and Monitoring Unit	7,739,359	-	7,739,359	-	7,739,359	-	7,739,359
1095000400 Architectural Department	161,670,405	-	161,670,405	-	161,670,405	-	161,670,405
1095000500 Quantities and Contracts Department	92,700,947	-	92,700,947	-	92,700,947	-	92,700,947
1095000600 Structural Department	159,238,384	-	159,238,384	-	159,238,384	-	159,238,384
1095000700 Government Buildings	42,494,039	-	42,494,039	(3,000,000)	39,494,039	-	39,494,039



**Vote R1095 State Department for Public Works**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095000800 Electrical Department	181,778,705	-	181,778,705	(10,180,285)	171,598,420	-	171,598,420
1095001000 Headquarters and Administrative Services	259,782,776	-	259,782,776	(10,719,715)	249,063,061	-	249,063,061
1095001100 National Construction Authority	2,058,000,000	798,000,000	1,260,000,000	-	2,058,000,000	798,000,000	1,260,000,000
1095001200 Kenya Building Research Centre	42,450,066	-	42,450,066	(8,000,000)	34,450,066	-	34,450,066
1095001300 National Building Inspectorate Department	25,241,987	-	25,241,987	-	25,241,987	-	25,241,987
1095001400 Design Department	5,046,758	-	5,046,758	-	5,046,758	-	5,046,758
<b>TOTAL FOR VOTE R1095 State Department for Public Works</b>	<b>3,124,595,638</b>	<b>822,000,000</b>	<b>2,302,595,638</b>	<b>(31,900,000)</b>	<b>3,092,695,638</b>	<b>822,000,000</b>	<b>2,270,695,638</b>

**Vote R1095 State Department for Public Works**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1095000700 Government Buildings	(3,000,000)	-	(3,000,000)
1095000800 Electrical Department	(10,180,285)	-	(10,180,285)
1095001000 Headquarters and Administrative Services	(10,719,715)	-	(10,719,715)
1095001200 Kenya Building Research Centre	(8,000,000)	-	(8,000,000)
<b>Total for Vote R1095 State Department for Public Works</b>	<b>(31,900,000)</b>	<b>-</b>	<b>(31,900,000)</b>

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1095000700 Government Buildings.</b>			
<b>1095000701 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	27,744,163	24,744,163	(3,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,000,000)</b>
<b>1095000700 Government Buildings</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,000,000)</b>
<b>1095000800 Electrical Department.</b>			
<b>1095000801 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	120,018,494	109,838,209	(10,180,285)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,180,285)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,180,285)</b>
<b>1095000800 Electrical Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,180,285)</b>
<b>1095001000 Headquarters and Administrative Services.</b>			
<b>1095001001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	44,950,154	31,130,439	(13,819,715)
2210100 Utilities Supplies and Services	9,025,422	7,025,422	(2,000,000)
2211200 Fuel Oil and Lubricants	944,758	2,944,758	2,000,000

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2710100 Government Pension and Retirement Benefits	6,525,180	9,625,180	3,100,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,719,715)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,719,715)</b>
<b>1095001000 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,719,715)</b>
<b>1095001200 Kenya Building Research Centre.</b>			
<b>1095001201 Kenya Building Research Centre</b>			
2110100 Basic Salaries - Permanent Employees	28,843,914	20,843,914	(8,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,000,000)</b>
<b>1095001200 Kenya Building Research Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,000,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1095 State Department for Public Works KShs.</b>			<b>(31,900,000)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	2,302,595,638
<b>Less Amount As Above</b>	31,900,000
<b>NET TOTAL.....</b>	<u><u>2,270,695,638</u></u>

**Vote R1108 Ministry of Environment and Forestry**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,990,260,318	300,000,000	1,690,260,318	40,000,000	2,030,260,318	300,000,000	1,730,260,318
1010000 General Administration, Planning and Support Services	508,769,997	2,000,000	506,769,997	-	508,769,997	2,000,000	506,769,997
1012000 Meteorological Services	976,300,000	16,900,000	959,400,000	(65,000,000)	911,300,000	16,900,000	894,400,000
1018000 Forests and Water Towers Conservation	7,074,767,426	950,000,000	6,124,767,426	-	7,074,767,426	950,000,000	6,124,767,426
<b>TOTAL FOR VOTE R1108 Ministry of Environment and Forestry</b>	<b>10,550,097,741</b>	<b>1,268,900,000</b>	<b>9,281,197,741</b>	<b>(25,000,000)</b>	<b>10,525,097,741</b>	<b>1,268,900,000</b>	<b>9,256,197,741</b>

**Vote R1108 Ministry of Environment and Forestry**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	485,534,733	2,000,000	483,534,733	-	485,534,733	2,000,000	483,534,733
1108000200 Financial Management and Procurement Services - Environment	48,005,216	-	48,005,216	-	48,005,216	-	48,005,216
1108000300 Central Planning & Project Monitoring Unit	18,363,701	-	18,363,701	-	18,363,701	-	18,363,701
1108000400 Directorate of Environment	186,360,318	-	186,360,318	-	186,360,318	-	186,360,318
1108000500 National Environment Management Authority	1,444,000,000	300,000,000	1,144,000,000	40,000,000	1,484,000,000	300,000,000	1,184,000,000

**Vote R1108 Ministry of Environment and Forestry**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108000600 National Environmental Complaints Committee (NECC)	135,900,000	-	135,900,000	-	135,900,000	-	135,900,000
1108000700 Meteorological Department	933,166,347	16,900,000	916,266,347	(65,000,000)	868,166,347	16,900,000	851,266,347
1108000800 National Environmental Trust Fund (NETFUND)	160,000,000	-	160,000,000	-	160,000,000	-	160,000,000
1108001000 Conservation Department - Forestry	29,767,426	-	29,767,426	-	29,767,426	-	29,767,426
1108001100 Kenya Forest Service	5,034,000,000	874,000,000	4,160,000,000	-	5,034,000,000	874,000,000	4,160,000,000
1108001200 Kenya Water Towers Agency	494,000,000	-	494,000,000	-	494,000,000	-	494,000,000
1108001300 Kenya Forestry Research Institute	1,517,000,000	76,000,000	1,441,000,000	-	1,517,000,000	76,000,000	1,441,000,000

**Vote R1108 Ministry of Environment and Forestry**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108001700 National Environment Tribunal	64,000,000	-	64,000,000	-	64,000,000	-	64,000,000
<b>TOTAL FOR VOTE R1108 Ministry of Environment and Forestry</b>	<b>10,550,097,741</b>	<b>1,268,900,000</b>	<b>9,281,197,741</b>	<b>(25,000,000)</b>	<b>10,525,097,741</b>	<b>1,268,900,000</b>	<b>9,256,197,741</b>



**Vote R1108 Ministry of Environment and Forestry**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1108000500 National Environment Management Authority	40,000,000	-	40,000,000
1108000700 Meteorological Department	(65,000,000)	-	(65,000,000)
<b>Total for Vote R1108 Ministry of Environment and Forestry</b>	<b>(25,000,000)</b>	-	<b>(25,000,000)</b>

**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1108000500 National Environment Management Authority.</b>			
<b>1108000501 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,444,000,000	1,484,000,000	40,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>40,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>40,000,000</b>
<b>1108000500 National Environment Management Authority</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>40,000,000</b>
<b>1108000700 Meteorological Department.</b>			
<b>1108000701 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	365,922,314	323,922,314	(42,000,000)
2110300 Personal Allowance - Paid as Part of Salary	423,861,417	400,861,417	(23,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(65,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(65,000,000)</b>
<b>1108000700 Meteorological Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(65,000,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1108 Ministry of Environment and Forestry KShs.</b>			<b>(25,000,000)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	9,281,197,741
<b>Less Amount As Above</b>	25,000,000
<b>NET TOTAL.....</b>	<u><u>9,256,197,741</u></u>

**Vote R1109 Ministry of Water & Sanitation and Irrigation**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	742,068,669	205,000,000	537,068,669	(12,355,545)	729,713,124	205,000,000	524,713,124
1004000 Water Resources Management	1,649,982,729	710,000,000	939,982,729	-	1,649,982,729	710,000,000	939,982,729
1017000 Water and Sewerage Infrastructure Development	3,215,728,746	1,163,000,000	2,052,728,746	(17,297,507)	3,198,431,239	1,163,000,000	2,035,431,239
1014000 Irrigation and Land Reclamation	684,170,766	308,000,000	376,170,766	-	684,170,766	308,000,000	376,170,766
1022000 Water Harvesting and Storage for Irrigation	29,375,813	-	29,375,813	-	29,375,813	-	29,375,813

**Vote R1109 Ministry of Water & Sanitation and Irrigation**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1109 Ministry of Water &amp; Sanitation and Irrigation</b>	<b>6,321,326,723</b>	<b>2,386,000,000</b>	<b>3,935,326,723</b>	<b>(29,653,052)</b>	<b>6,291,673,671</b>	<b>2,386,000,000</b>	<b>3,905,673,671</b>

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	233,014,750	-	233,014,750	(12,355,545)	220,659,205	-	220,659,205
1109000200 Finance and Procurement Services - Water	76,176,905	-	76,176,905	-	76,176,905	-	76,176,905
1109000300 Water Services Trust Fund	167,000,000	-	167,000,000	-	167,000,000	-	167,000,000
1109000500 Headquarters and Professional Services - Water	54,487,224	-	54,487,224	-	54,487,224	-	54,487,224
1109000600 Mechanical and Electrical Division	194,183,591	-	194,183,591	(17,297,507)	176,886,084	-	176,886,084
1109000700 Kenya Water Institute	408,000,000	205,000,000	203,000,000	-	408,000,000	205,000,000	203,000,000
1109000800 Central Planning & Project Monitoring Unit	34,229,635	-	34,229,635	-	34,229,635	-	34,229,635

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109000900 Water Resources - Pollution Control	34,295,389	-	34,295,389	-	34,295,389	-	34,295,389
1109001000 Water Resources - Surface Water	43,034,979	-	43,034,979	-	43,034,979	-	43,034,979
1109001100 Water Resources	38,710,292	-	38,710,292	-	38,710,292	-	38,710,292
1109001200 National Water Harvesting & Storage Authority	483,000,000	100,000,000	383,000,000	-	483,000,000	100,000,000	383,000,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research	34,000,000	-	34,000,000	-	34,000,000	-	34,000,000
1109001500 Water Resources Authority	984,000,000	600,000,000	384,000,000	-	984,000,000	600,000,000	384,000,000
1109001600 Water Appeals Board	29,000,000	10,000,000	19,000,000	-	29,000,000	10,000,000	19,000,000

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109001700 Water Services Regulatory Authority (WASREB)	370,000,000	370,000,000	-	-	370,000,000	370,000,000	-
1109002200 Land Reclamation Services	36,753,145	-	36,753,145	-	36,753,145	-	36,753,145
1109002500 Irrigation and Drainage Services	68,030,149	-	68,030,149	-	68,030,149	-	68,030,149
1109002600 National Irrigation Authority	554,000,000	308,000,000	246,000,000	-	554,000,000	308,000,000	246,000,000
1109002700 Headquarters Administratve Services - Irrigation	10,053,671	-	10,053,671	-	10,053,671	-	10,053,671
1109002800 Irrigation Water Use	5,981,180	-	5,981,180	-	5,981,180	-	5,981,180
1109002900 Water Storage and Flood Control Services	29,375,813	-	29,375,813	-	29,375,813	-	29,375,813

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109003100 Athi Water Works Development Agency	390,000,000	-	390,000,000	-	390,000,000	-	390,000,000
1109003200 Lake Victoria South Water Works Development Agency	118,000,000	-	118,000,000	-	118,000,000	-	118,000,000
1109003300 Lake Victoria North Water Works Development Agency	128,000,000	-	128,000,000	-	128,000,000	-	128,000,000
1109003500 Coastal Water Works Development Agency	1,152,000,000	739,000,000	413,000,000	-	1,152,000,000	739,000,000	413,000,000
1109003600 Tana Water Works Development Agency	133,000,000	-	133,000,000	-	133,000,000	-	133,000,000
1109003700 Northern Water Works Development Agency	102,000,000	-	102,000,000	-	102,000,000	-	102,000,000
1109003800 TANATHI Water Works Development Agency	116,000,000	-	116,000,000	-	116,000,000	-	116,000,000



**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109004100 Hydrologist Registration Board	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1109004400 North Rift Valley Water Works Development Agency	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109004500 Central Rift Valley Water Works Development Agency	230,000,000	54,000,000	176,000,000	-	230,000,000	54,000,000	176,000,000
<b>TOTAL FOR VOTE R1109 Ministry of Water &amp; Sanitation and Irrigation</b>	<b>6,321,326,723</b>	<b>2,386,000,000</b>	<b>3,935,326,723</b>	<b>(29,653,052)</b>	<b>6,291,673,671</b>	<b>2,386,000,000</b>	<b>3,905,673,671</b>

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1109000100 Headquarters Administrative Services	(12,355,545)	-	(12,355,545)
1109000600 Mechanical and Electrical Division	(17,297,507)	-	(17,297,507)
<b>Total for Vote R1109 Ministry of Water &amp; Sanitation and Irrigation</b>	<b>(29,653,052)</b>	<b>-</b>	<b>(29,653,052)</b>

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1109000100 Headquarters Administrative Services.</b>			
<b>1109000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	127,812,474	99,109,981	(28,702,493)
2110300 Personal Allowance - Paid as Part of Salary	70,991,130	68,991,130	(2,000,000)
2710100 Government Pension and Retirement Benefits	4,104,462	22,451,410	18,346,948
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,355,545)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,355,545)</b>
<b>1109000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(12,355,545)</b>
<b>1109000600 Mechanical and Electrical Division.</b>			
<b>1109000601 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	131,722,290	116,424,783	(15,297,507)
2110300 Personal Allowance - Paid as Part of Salary	60,931,915	58,931,915	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(17,297,507)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(17,297,507)</b>
<b>1109000600 Mechanical and Electrical Division</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(17,297,507)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1109 Ministry of Water &amp; Sanitation and Irrigation KShs.</b>			<b>(29,653,052)</b>

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	3,935,326,723
<b>Less Amount As Above</b>	29,653,052
<b>NET TOTAL.....</b>	<u><u>3,905,673,671</u></u>

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**Vote R1112 Ministry of Lands and Physical Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

**KShs. 51,200,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	3,118,923,103	29,000,000	3,089,923,103	51,200,000	3,170,123,103	29,000,000	3,141,123,103
<b>TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning</b>	<b>3,118,923,103</b>	<b>29,000,000</b>	<b>3,089,923,103</b>	<b>51,200,000</b>	<b>3,170,123,103</b>	<b>29,000,000</b>	<b>3,141,123,103</b>

**Vote R1112 Ministry of Lands and Physical Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

**KShs. 51,200,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	671,901,786	20,000,000	651,901,786	30,860,000	702,761,786	20,000,000	682,761,786
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	8,085,156	-	8,085,156	-	8,085,156	-	8,085,156
1112000400 Adjudication and Settlement Services	419,975,941	-	419,975,941	-	419,975,941	-	419,975,941
1112000500 Department of Survey	698,828,278	-	698,828,278	39,200,000	738,028,278	-	738,028,278
1112000600 Kenya Institute of Surveying and Mapping	132,355,669	9,000,000	123,355,669	-	132,355,669	9,000,000	123,355,669
1112000900 Department of Physical Planning	248,047,056	-	248,047,056	(18,860,000)	229,187,056	-	229,187,056

**Vote R1112 Ministry of Lands and Physical Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

**KShs. 51,200,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112001000 Department of Lands	831,797,105	-	831,797,105	-	831,797,105	-	831,797,105
1112001100 County Land Offices	107,932,112	-	107,932,112	-	107,932,112	-	107,932,112
<b>TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning</b>	<b>3,118,923,103</b>	<b>29,000,000</b>	<b>3,089,923,103</b>	<b>51,200,000</b>	<b>3,170,123,103</b>	<b>29,000,000</b>	<b>3,141,123,103</b>

**Vote R1112 Ministry of Lands and Physical Planning**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

**KShs. 51,200,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1112000100 Headquarters Administration and Planning Services	30,860,000	-	30,860,000
1112000500 Department of Survey	39,200,000	-	39,200,000
1112000900 Department of Physical Planning	(18,860,000)	-	(18,860,000)
<b>Total for Vote R1112 Ministry of Lands and Physical Planning</b>	<b>51,200,000</b>	-	<b>51,200,000</b>



**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1112000100 Headquarters Administration and Planning Services.</b>			
<b>1112000101 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,635,000	27,495,000	18,860,000
2211300 Other Operating Expenses	9,200,000	21,200,000	12,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>30,860,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>30,860,000</b>
<b>1112000100 Headquarters Administration and Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>30,860,000</b>
<b>1112000500 Department of Survey.</b>			
<b>1112000501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	469,539,634	508,739,634	39,200,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>39,200,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>39,200,000</b>
<b>1112000500 Department of Survey</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>39,200,000</b>
<b>1112000900 Department of Physical Planning.</b>			
<b>1112000901 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,500,000	19,500,000	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	23,860,000	-	(23,860,000)

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(18,860,000)
Change in Net Expenditure Sub-head..... Kshs			(18,860,000)
1112000900 Department of Physical Planning			
Change in Net Expenditure Head..... Kshs			(18,860,000)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1112 Ministry of Lands and Physical Planning KShs.</b>			<b>51,200,000</b>

Kshs.

Total Approved Net Estimates..... 3,089,923,103

Add Sum now required 51,200,000

**NET TOTAL.....**  
3,141,123,103

**Vote R1122 State Department for Information Communication Technology & Innovation**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration planning & support services, ICT infrastructure development and e-government services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	257,526,939	-	257,526,939	440,612	257,967,551	-	257,967,551
0210000 ICT Infrastructure Development	573,567,633	61,000,000	512,567,633	1,490,388	575,058,021	61,000,000	514,058,021
0217000 E-Government Services	964,605,465	5,000,000	959,605,465	(1,931,000)	962,674,465	5,000,000	957,674,465
<b>TOTAL FOR VOTE R1122 State Department for Information Communication Technology &amp; Innovation</b>	<b>1,795,700,037</b>	<b>66,000,000</b>	<b>1,729,700,037</b>	<b>-</b>	<b>1,795,700,037</b>	<b>66,000,000</b>	<b>1,729,700,037</b>

**Vote R1122 State Department for Information Communication Technology & Innovation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration planning & support services, ICT infrastructure development and e-government services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	233,539,648	-	233,539,648	377,499	233,917,147	-	233,917,147
1122000200 Central Planning and Project Monitoring Unit	7,066,954	-	7,066,954	-	7,066,954	-	7,066,954
1122000300 Financial Management and Procurement Services	21,979,525	-	21,979,525	63,113	22,042,638	-	22,042,638
1122000400 Directorate of ICT	145,494,918	-	145,494,918	(1,931,000)	143,563,918	-	143,563,918
1122000500 Information Communication Technology Authority - ICTA	429,380,000	5,000,000	424,380,000	-	429,380,000	5,000,000	424,380,000
1122000600 Business Process Outsourcing	23,467,633	-	23,467,633	1,490,388	24,958,021	-	24,958,021

**Vote R1122 State Department for Information Communication Technology & Innovation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration planning & support services, ICT infrastructure development and e-government services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122000700 Konza Technopolis Development Authority (KOTDA)	550,100,000	61,000,000	489,100,000	-	550,100,000	61,000,000	489,100,000
1122001100 Presidential Digital Talent Programme	134,671,359	-	134,671,359	-	134,671,359	-	134,671,359
1122002100 The Office of the Data Protection Commissioner	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
<b>TOTAL FOR VOTE R1122 State Department for Information Communication Technology &amp; Innovation</b>	<b>1,795,700,037</b>	<b>66,000,000</b>	<b>1,729,700,037</b>	-	<b>1,795,700,037</b>	<b>66,000,000</b>	<b>1,729,700,037</b>

**Vote R1122 State Department for Information Communication Technology & Innovation**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration planning & support services, ICT infrastructure development and e-government services.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1122000100 Headquarters Administrative Services	377,499	-	377,499
1122000300 Financial Management and Procurement Services	63,113	-	63,113
1122000400 Directorate of ICT	(1,931,000)	-	(1,931,000)
1122000600 Business Process Outsourcing	1,490,388	-	1,490,388
<b>Total for Vote R1122 State Department for Information Communication Technology &amp; Innovation</b>	-	-	-

**Vote R1122 State Department for Information Communication Technology & Innovation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1122000100 Headquarters Administrative Services.</b>			
<b>1122000101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	58,456,498	59,103,208	646,710
2210100 Utilities Supplies and Services	50,000	-	(50,000)
2210200 Communication, Supplies and Services	1,643,089	1,639,826	(3,263)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,380,737	3,968,537	587,800
2210400 Foreign Travel and Subsistence, and other transportation costs	919,624	981,146	61,522
2210700 Training Expenses	505,052	512,804	7,752
2210800 Hospitality Supplies and Services	805,176	805,965	789
2211100 Office and General Supplies and Services	1,829,395	1,874,389	44,994
2211300 Other Operating Expenses	2,500,161	2,350,161	(150,000)
2710100 Government Pension and Retirement Benefits	9,700,000	9,134,000	(566,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>580,304</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>580,304</b>
<b>1122000102 Aids Control Unit</b>			
2210700 Training Expenses	257,427	224,427	(33,000)
2210800 Hospitality Supplies and Services	340,236	370,431	30,195
2211000 Specialised Materials and Supplies	275,000	145,000	(130,000)
2211300 Other Operating Expenses	260,090	190,090	(70,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(202,805)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(202,805)</b>
<b>1122000100 Headquarters Administrative Services</b>			

**Vote R1122 State Department for Information Communication Technology & Innovation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>377,499</b>
<b>1122000300 Financial Management and Procurement Services.</b>			
<b>1122000301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	922,647	965,055	42,408
2210400 Foreign Travel and Subsistence, and other transportation costs	206,282	226,987	20,705
<b>Change in Gross Expenditure..... Kshs.</b>			<b>63,113</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>63,113</b>
<b>1122000300 Financial Management and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>63,113</b>
<b>1122000400 Directorate of ICT.</b>			
<b>1122000401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	36,048,135	35,401,425	(646,710)
2210100 Utilities Supplies and Services	2,400,000	1,000,000	(1,400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,922,852	2,961,825	38,973
2210700 Training Expenses	2,092,608	2,086,154	(6,454)
2211100 Office and General Supplies and Services	673,573	756,764	83,191
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,931,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,931,000)</b>
<b>1122000400 Directorate of ICT</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,931,000)</b>
<b>1122000600 Business Process Outsourcing.</b>			



**Vote R1122 State Department for Information Communication Technology & Innovation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1122000601 Business Process Outsourcing</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	152,547	198,125	45,578
<b>Change in Gross Expenditure..... Kshs.</b>			<b>45,578</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>45,578</b>
<b>1122000602 Ajira Digital Program</b>			
2211300 Other Operating Expenses	3,550,000	4,994,810	1,444,810
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,444,810</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,444,810</b>
<b>1122000600 Business Process Outsourcing</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,490,388</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1122 State Department for Information Communication Technology &amp; Innovation KShs.</b>			<b>-</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	<b>1,729,700,037</b>		
<b>NET TOTAL.....</b>	<b><u>1,729,700,037</u></b>		

**Vote R1123 State Department for Broadcasting & Telecommunications**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	251,011,491	-	251,011,491	-	251,011,491	-	251,011,491
0208000 Information And Communication Services	6,165,058,493	2,600,500,000	3,564,558,493	-	6,165,058,493	2,600,500,000	3,564,558,493
0209000 Mass Media Skills Development	224,500,000	17,000,000	207,500,000	-	224,500,000	17,000,000	207,500,000
0221000 Film Development Services Programme	1,006,120,008	48,000,000	958,120,008	-	1,006,120,008	48,000,000	958,120,008
<b>TOTAL FOR VOTE R1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>7,646,689,992</b>	<b>2,665,500,000</b>	<b>4,981,189,992</b>	<b>-</b>	<b>7,646,689,992</b>	<b>2,665,500,000</b>	<b>4,981,189,992</b>

**Vote R1123 State Department for Broadcasting & Telecommunications**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	219,593,860	-	219,593,860	-	219,593,860	-	219,593,860
1123000200 Directorate of Public Communication	217,674,264	212,000,000	5,674,264	-	217,674,264	212,000,000	5,674,264
1123000300 Central Planning and Project Monitoring Unit	15,052,802	-	15,052,802	-	15,052,802	-	15,052,802
1123000400 Government Advertising Agency	1,397,838,456	1,000,000,000	397,838,456	-	1,397,838,456	1,000,000,000	397,838,456
1123000500 Financial Management and Procurement Services	16,364,829	-	16,364,829	-	16,364,829	-	16,364,829
1123000600 Directorate of Information	104,017,234	-	104,017,234	-	104,017,234	-	104,017,234

**Vote R1123 State Department for Broadcasting & Telecommunications**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123000700 News and Information Services	192,855,133	4,000,000	188,855,133	-	192,855,133	4,000,000	188,855,133
1123000800 Photography and Kenya News Agency	6,576,025	-	6,576,025	-	6,576,025	-	6,576,025
1123000900 Mobile Cinema and Library Services	5,187,491	-	5,187,491	-	5,187,491	-	5,187,491
1123001000 Regional Publications	2,522,281	-	2,522,281	-	2,522,281	-	2,522,281
1123001100 Central Media Services	4,839,168	-	4,839,168	-	4,839,168	-	4,839,168
1123001200 Kenya Institute of Mass Communication	224,500,000	17,000,000	207,500,000	-	224,500,000	17,000,000	207,500,000
1123001300 Public Communications Office Unit Headquarters	42,191,114	-	42,191,114	-	42,191,114	-	42,191,114

**Vote R1123 State Department for Broadcasting & Telecommunications**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123001400 Kenya Year Book Board	165,500,000	61,500,000	104,000,000	-	165,500,000	61,500,000	104,000,000
1123001500 Media Council of Kenya	1,493,290,000	10,000,000	1,483,290,000	-	1,493,290,000	10,000,000	1,483,290,000
1123001600 Kenya Broadcasting Corporation (KBC)	2,343,000,000	1,313,000,000	1,030,000,000	-	2,343,000,000	1,313,000,000	1,030,000,000
1123001700 Media Complaints Commission	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1123001900 Office of the Government Spokesperson	179,567,327	-	179,567,327	-	179,567,327	-	179,567,327
1123002000 Film Production Department - HQ	43,831,877	-	43,831,877	-	43,831,877	-	43,831,877
1123002100 Film Production Department - Field	27,078,131	-	27,078,131	-	27,078,131	-	27,078,131

**Vote R1123 State Department for Broadcasting & Telecommunications**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123002200 Kenya Film School	77,210,000	2,000,000	75,210,000	-	77,210,000	2,000,000	75,210,000
1123002300 Kenya Film Classification Board	546,000,000	46,000,000	500,000,000	-	546,000,000	46,000,000	500,000,000
1123002400 Kenya Film Commission	312,000,000	-	312,000,000	-	312,000,000	-	312,000,000
<b>TOTAL FOR VOTE R1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>7,646,689,992</b>	<b>2,665,500,000</b>	<b>4,981,189,992</b>	-	<b>7,646,689,992</b>	<b>2,665,500,000</b>	<b>4,981,189,992</b>

**Vote R1123 State Department for Broadcasting & Telecommunications**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Total for Vote R1123 State Department for Broadcasting &amp; Telecommunications</b>	-	-	-

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1123000400 Government Advertising Agency.</b>			
<b>1123000401 Government Advertising Agency</b>			
2211100 Office and General Supplies and Services	984,726	995,726	11,000
2211300 Other Operating Expenses	2,675,075	2,664,075	(11,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1123000400 Government Advertising Agency</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1123000500 Financial Management and Procurement Services.</b>			
<b>1123000501 Headquarters</b>			
2211200 Fuel Oil and Lubricants	103,150	127,150	24,000
3111000 Purchase of Office Furniture and General Equipment	905,500	881,500	(24,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1123000500 Financial Management and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1123000600 Directorate of Information.</b>			
<b>1123000601 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	471,308	971,308	500,000



**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,332,850	832,850	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1123000600 Directorate of Information</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1123001300 Public Communications Unit Headquarters.</b>			
<b>1123001301 Headquarters</b>			
2210200 Communication, Supplies and Services	241,637	247,637	6,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	173,186	180,186	7,000
2211000 Specialised Materials and Supplies	6,570,000	6,556,000	(14,000)
2211200 Fuel Oil and Lubricants	2,910	3,910	1,000
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1123001300 Public Communications Office Unit Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1123001900 Office of the Government Spokesperson.</b>			
<b>1123001901 Office of the Government Spokesperson - HQ</b>			
2211100 Office and General Supplies and Services	891,193	897,193	6,000
3111000 Purchase of Office Furniture and General Equipment	1,162,500	1,156,500	(6,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123001900 Office of the Government Spokesperson			
Change in Net Expenditure Head..... Kshs			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1123 State Department for Broadcasting &amp; Telecommunications KShs.</b>			-

**Kshs.**

**Total Approved Net Estimates.....**

4,981,189,992

**NET TOTAL.....**

4,981,189,992

**Vote R1132 State Department for Sports**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

**KShs. 5,500,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	1,301,664,773	141,400,000	1,160,264,773	5,500,000	1,307,164,773	141,400,000	1,165,764,773
<b>TOTAL FOR VOTE R1132 State Department for Sports</b>	<b>1,301,664,773</b>	<b>141,400,000</b>	<b>1,160,264,773</b>	<b>5,500,000</b>	<b>1,307,164,773</b>	<b>141,400,000</b>	<b>1,165,764,773</b>

**Vote R1132 State Department for Sports**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

**KShs. 5,500,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	177,047,107	400,000	176,647,107	6,500,000	183,547,107	400,000	183,147,107
1132000200 Kenya Academy of Sports	75,400,000	-	75,400,000	-	75,400,000	-	75,400,000
1132000300 Department of Sports	101,718,294	-	101,718,294	-	101,718,294	-	101,718,294
1132000500 Sports Kenya	337,500,000	131,000,000	206,500,000	-	337,500,000	131,000,000	206,500,000
1132000600 Finance Unit	26,964,243	-	26,964,243	(1,000,000)	25,964,243	-	25,964,243
1132000700 Anti-Doping Agency of Kenya	295,380,000	10,000,000	285,380,000	-	295,380,000	10,000,000	285,380,000

**Vote R1132 State Department for Sports**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

**KShs. 5,500,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1132000900 Sports,Arts and Social Development Fund	257,440,000	-	257,440,000	-	257,440,000	-	257,440,000
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	7,479,008	-	7,479,008	-	7,479,008	-	7,479,008
1132001100 Sports Registrar	22,736,121	-	22,736,121	-	22,736,121	-	22,736,121
<b>TOTAL FOR VOTE R1132 State Department for Sports</b>	<b>1,301,664,773</b>	<b>141,400,000</b>	<b>1,160,264,773</b>	<b>5,500,000</b>	<b>1,307,164,773</b>	<b>141,400,000</b>	<b>1,165,764,773</b>

**Vote R1132 State Department for Sports**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

**KShs. 5,500,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1132000100 General Administration and Planning Services	6,500,000	-	6,500,000
1132000600 Finance Unit	(1,000,000)	-	(1,000,000)
<b>Total for Vote R1132 State Department for Sports</b>	<b>5,500,000</b>	<b>-</b>	<b>5,500,000</b>

**Vote R1132 State Department for Sports**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1132000100 General Administration and Planning Services.</b>			
<b>1132000101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	45,702,847	43,702,847	(2,000,000)
2710100 Government Pension and Retirement Benefits	8,526,276	17,026,276	8,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,500,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,500,000</b>
<b>1132000100 General Administration and Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,500,000</b>
<b>1132000600 Finance Unit.</b>			
<b>1132000601 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	7,612,228	6,612,228	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,000,000)</b>
<b>1132000600 Finance Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,000,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1132 State Department for Sports KShs.</b>			<b>5,500,000</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	1,160,264,773
<b>Add Sum now required</b>	5,500,000
<b>NET TOTAL.....</b>	<u><u>1,165,764,773</u></u>

**Vote R1134 State Department for Culture and Heritage**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 44,200,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	1,940,935,758	162,000,000	1,778,935,758	-	1,940,935,758	162,000,000	1,778,935,758
0903000 The Arts	175,671,553	35,500,000	140,171,553	-	175,671,553	35,500,000	140,171,553
0904000 Library Services	749,734,314	119,200,000	630,534,314	44,200,000	793,934,314	119,200,000	674,734,314
0905000 General Administration, Planning and Support Services	178,151,058	-	178,151,058	-	178,151,058	-	178,151,058
<b>TOTAL FOR VOTE R1134 State Department for Culture and Heritage</b>	<b>3,044,492,683</b>	<b>316,700,000</b>	<b>2,727,792,683</b>	<b>44,200,000</b>	<b>3,088,692,683</b>	<b>316,700,000</b>	<b>2,771,992,683</b>



**Vote R1134 State Department for Culture and Heritage**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 44,200,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives	69,263,101	2,000,000	67,263,101	(379,900)	68,883,201	2,000,000	66,883,201
1134000500 National Archives Field	42,922,410	-	42,922,410	(22,913)	42,899,497	-	42,899,497
1134000600 Museums Headquarters and Regional Museums	1,668,010,000	160,000,000	1,508,010,000	-	1,668,010,000	160,000,000	1,508,010,000
1134000700 Permanent Presidential Commission On Music	49,616,655	500,000	49,116,655	-	49,616,655	500,000	49,116,655
1134000800 Headquarters Cultural Services	105,056,421	-	105,056,421	954,813	106,011,234	-	106,011,234
1134000900 Kenya Cultural Centre	112,800,000	35,000,000	77,800,000	-	112,800,000	35,000,000	77,800,000

**Vote R1134 State Department for Culture and Heritage**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 44,200,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001000 Kenya National Library Service	721,810,000	119,200,000	602,610,000	44,200,000	766,010,000	119,200,000	646,810,000
1134001100 Library Services	27,924,314	-	27,924,314	-	27,924,314	-	27,924,314
1134001200 Department of Arts	13,254,898	-	13,254,898	-	13,254,898	-	13,254,898
1134001300 Department of Records	13,775,776	-	13,775,776	(552,000)	13,223,776	-	13,223,776
1134001400 Headquarters Administrative Services (Arts & Culture)	146,884,794	-	146,884,794	397,002	147,281,796	-	147,281,796
1134001500 Financial Management Services	17,909,324	-	17,909,324	(226,342)	17,682,982	-	17,682,982
1134001600 Central Planning & Project Management Unit	13,356,940	-	13,356,940	(170,660)	13,186,280	-	13,186,280

**Vote R1134 State Department for Culture and Heritage**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 44,200,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001800 Ushanga Initiative	41,908,050	-	41,908,050	-	41,908,050	-	41,908,050
<b>TOTAL FOR VOTE R1134 State Department for Culture and Heritage</b>	<b>3,044,492,683</b>	<b>316,700,000</b>	<b>2,727,792,683</b>	<b>44,200,000</b>	<b>3,088,692,683</b>	<b>316,700,000</b>	<b>2,771,992,683</b>

**Vote R1134 State Department for Culture and Heritage**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 44,200,000**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134000400 National Archives	(379,900)	-	(379,900)
1134000500 National Archives Field	(22,913)	-	(22,913)
1134000800 Headquarters Cultural Services	954,813	-	954,813
1134001000 Kenya National Library Service	44,200,000	-	44,200,000
1134001300 Department of Records	(552,000)	-	(552,000)
1134001400 Headquarters Administrative Services (Arts & Culture)	397,002	-	397,002
1134001500 Financial Management Services	(226,342)	-	(226,342)
1134001600 Central Planning & Project Management Unit	(170,660)	-	(170,660)
<b>Total for Vote R1134 State Department for Culture and Heritage</b>	<b>44,200,000</b>	<b>-</b>	<b>44,200,000</b>

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1134000400 National Archives.</b>			
<b>1134000401 Headquarters</b>			
2210100 Utilities Supplies and Services	2,497,200	2,197,200	(300,000)
2210700 Training Expenses	165,300	185,400	20,100
2211000 Specialised Materials and Supplies	2,776,000	2,676,000	(100,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(379,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(379,900)</b>
<b>1134000400 National Archives</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(379,900)</b>
<b>1134000500 National Archives Field.</b>			
<b>1134000501 Headquarters</b>			
2210700 Training Expenses	60,750	37,837	(22,913)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(22,913)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(22,913)</b>
<b>1134000500 National Archives Field</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(22,913)</b>
<b>1134000700 Permanent Presidential Commission On Music.</b>			
<b>1134000701 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	356,500	115,000	(241,500)

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	384,298	106,400	(277,898)
2210700 Training Expenses	195,400	357,244	161,844
2210800 Hospitality Supplies and Services	4,144,000	5,018,100	874,100
2211000 Specialised Materials and Supplies	6,519,487	5,889,486	(630,001)
2211100 Office and General Supplies and Services	531,160	548,140	16,980
2211200 Fuel Oil and Lubricants	392,064	592,064	200,000
2220200 Routine Maintenance - Other Assets	809,600	609,600	(200,000)
3111000 Purchase of Office Furniture and General Equipment	105,000	157,000	52,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(44,475)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(44,475)</b>
<b>1134000702 Music and Dance Talent Development</b>			
2211200 Fuel Oil and Lubricants	90,000	134,475	44,475
<b>Change in Gross Expenditure..... Kshs.</b>			<b>44,475</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>44,475</b>
<b>1134000700 Permanent Presidential Commission On Music</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1134000800 Headquarters Cultural Services.</b>			
<b>1134000801 Headquarters</b>			
2210100 Utilities Supplies and Services	184,000	-	(184,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,995,723	1,947,259	(48,464)
2210500 Printing , Advertising and Information Supplies and Services	2,183,195	2,122,015	(61,180)
2210700 Training Expenses	257,500	258,500	1,000

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	12,201,854	13,802,678	1,600,824
2211000 Specialised Materials and Supplies	1,782,318	1,561,138	(221,180)
2211300 Other Operating Expenses	965,808	881,808	(84,000)
2220200 Routine Maintenance - Other Assets	290,049	240,049	(50,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>953,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>953,000</b>
<b>1134000803 Languages and Oral Tradition</b>			
2210700 Training Expenses	153,787	155,600	1,813
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,813</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,813</b>
<b>1134000806 Heroes Council</b>			
2110300 Personal Allowance - Paid as Part of Salary	400,000	640,000	240,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,873,200	2,618,310	745,110
2210800 Hospitality Supplies and Services	3,860,000	4,489,214	629,214
2211100 Office and General Supplies and Services	949,700	1,028,200	78,500
2630100 Current Grants to Government Agencies and other Levels of Government	12,081,220	9,693,196	(2,388,024)
3111000 Purchase of Office Furniture and General Equipment	2,065,200	2,760,400	695,200
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1134000800 Headquarters Cultural Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>954,813</b>
<b>1134001000 Kenya National Library Service.</b>			

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1134001001 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	721,810,000	766,010,000	44,200,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>44,200,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>44,200,000</b>
<b>1134001000 Kenya National Library Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>44,200,000</b>
<b>1134001200 Department of Arts.</b>			
<b>1134001201 Headquarters</b>			
2210200 Communication, Supplies and Services	257,200	192,800	(64,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,010,000	2,110,000	100,000
2210500 Printing , Advertising and Information Supplies and Services	1,331,960	1,231,960	(100,000)
2210700 Training Expenses	215,000	502,950	287,950
2210800 Hospitality Supplies and Services	1,062,600	1,462,600	400,000
2211000 Specialised Materials and Supplies	1,266,000	642,450	(623,550)
2211100 Office and General Supplies and Services	792,690	763,250	(29,440)
2211200 Fuel Oil and Lubricants	133,566	163,006	29,440
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1134001200 Department of Arts</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1134001300 Department of Records.</b>			



**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1134001301 Headquarters</b>			
2211300 Other Operating Expenses	552,000	-	(552,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(552,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(552,000)</b>
<b>1134001300 Department of Records</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(552,000)</b>
<b>1134001400 Headquarters Administrative Services (Arts &amp; Culture).</b>			
<b>1134001401 Headquarters Administrative Services (Arts &amp; Culture)</b>			
2210500 Printing , Advertising and Information Supplies and Services	1,854,672	1,549,072	(305,600)
2210800 Hospitality Supplies and Services	3,208,122	4,025,567	817,445
2211100 Office and General Supplies and Services	704,550	633,620	(70,930)
2211200 Fuel Oil and Lubricants	3,009,439	3,080,369	70,930
3111000 Purchase of Office Furniture and General Equipment	114,843	-	(114,843)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>397,002</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>397,002</b>
<b>1134001400 Headquarters Administrative Services (Arts &amp; Culture)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>397,002</b>
<b>1134001500 Financial Management Services.</b>			
<b>1134001501 Headquarters</b>			
2211100 Office and General Supplies and Services	480,657	254,315	(226,342)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(226,342)</b>

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(226,342)</b>
<b>1134001500 Financial Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(226,342)</b>
<b>1134001600 Central Planning &amp; Project Management Unit.</b>			
<b>1134001601 Headquarters</b>			
2210200 Communication, Supplies and Services	96,600	80,500	(16,100)
2210500 Printing , Advertising and Information Supplies and Services	154,560	-	(154,560)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(170,660)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(170,660)</b>
<b>1134001600 Central Planning &amp; Project Management Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(170,660)</b>
<b>1134001800 Ushanga Initiative.</b>			
<b>1134001801 Ushanga Initiative</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	700,000	600,600	(99,400)
2210500 Printing , Advertising and Information Supplies and Services	1,428,000	790,000	(638,000)
2210700 Training Expenses	3,504,819	3,604,219	99,400
2211000 Specialised Materials and Supplies	7,012,500	7,650,500	638,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1134001800 Ushanga Initiative</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1134 State Department for Culture and Heritage KShs.			44,200,000

	<b>Kshs.</b>
Total Approved Net Estimates.....	2,727,792,683
Add Sum now required	44,200,000
<b>NET TOTAL.....</b>	<u><u>2,771,992,683</u></u>

**Vote R1152 Ministry of Energy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	413,000,000	214,639,229	198,360,771	(2,973,000)	410,027,000	214,639,229	195,387,771
0212000 Power Generation	2,460,309,200	1,465,317,418	994,991,782	(15,000,000)	2,445,309,200	1,465,317,418	979,991,782
0213000 Power Transmission and Distribution	13,386,610,808	3,925,163,560	9,461,447,248	(18,027,000)	13,368,583,808	3,925,163,560	9,443,420,248
0214000 Alternative Energy Technologies	193,079,992	47,879,793	145,200,199	(14,000,000)	179,079,992	47,879,793	131,200,199
<b>TOTAL FOR VOTE R1152 Ministry of Energy</b>	<b>16,453,000,000</b>	<b>5,653,000,000</b>	<b>10,800,000,000</b>	<b>(50,000,000)</b>	<b>16,403,000,000</b>	<b>5,653,000,000</b>	<b>10,750,000,000</b>

**Vote R1152 Ministry of Energy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	250,854,346	114,154,535	136,699,811	(2,973,000)	247,881,346	114,154,535	133,726,811
1152000200 Central Planning and Project Monitoring Unit	30,777,220	11,400,000	19,377,220	-	30,777,220	11,400,000	19,377,220
1152000300 Woodfuel Resources Development	175,729,734	39,017,797	136,711,937	(13,000,000)	162,729,734	39,017,797	123,711,937
1152000400 Alternative Energy Technologies	17,350,258	8,861,996	8,488,262	(1,000,000)	16,350,258	8,861,996	7,488,262
1152000500 National Grid System	12,490,610,808	2,804,163,560	9,686,447,248	(18,027,000)	12,472,583,808	2,804,163,560	9,668,420,248
1152000600 Geothermal and Coal Resource Exploration and Development	1,875,309,200	1,465,317,418	409,991,782	(15,000,000)	1,860,309,200	1,465,317,418	394,991,782

**Vote R1152 Ministry of Energy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152000700 Rural Electrification and Renewable Energy Corporation	1,481,000,000	1,121,000,000	360,000,000	-	1,481,000,000	1,121,000,000	360,000,000
1152000800 Financial Management and Procurement Services	131,368,434	89,084,694	42,283,740	-	131,368,434	89,084,694	42,283,740
<b>TOTAL FOR VOTE R1152 Ministry of Energy</b>	<b>16,453,000,000</b>	<b>5,653,000,000</b>	<b>10,800,000,000</b>	<b>(50,000,000)</b>	<b>16,403,000,000</b>	<b>5,653,000,000</b>	<b>10,750,000,000</b>

**Vote R1152 Ministry of Energy**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1152000100 Headquarters Administrative Services	(2,973,000)	-	(2,973,000)
1152000300 Woodfuel Resources Development	(13,000,000)	-	(13,000,000)
1152000400 Alternative Energy Technologies	(1,000,000)	-	(1,000,000)
1152000500 National Grid System	(18,027,000)	-	(18,027,000)
1152000600 Geothermal and Coal Resource Exploration and Development	(15,000,000)	-	(15,000,000)
<b>Total for Vote R1152 Ministry of Energy</b>	<b>(50,000,000)</b>	<b>-</b>	<b>(50,000,000)</b>

**Vote R1152 Ministry of Energy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1152000100 Headquarters Administrative Services.</b>			
<b>1152000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	80,789,825	77,996,825	(2,793,000)
2110300 Personal Allowance - Paid as Part of Salary	55,269,986	55,089,986	(180,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,973,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,973,000)</b>
<b>1152000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,973,000)</b>
<b>1152000300 Woodfuel Resources Development.</b>			
<b>1152000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	90,850,895	84,850,895	(6,000,000)
2110300 Personal Allowance - Paid as Part of Salary	45,261,042	38,261,042	(7,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,000,000)</b>
<b>1152000300 Woodfuel Resources Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(13,000,000)</b>
<b>1152000400 Alternative Energy Technologies.</b>			
<b>1152000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	4,714,822	3,714,822	(1,000,000)



**Vote R1152 Ministry of Energy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1152000400 Alternative Energy Technologies			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1152000500 National Grid System.			
1152000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	30,728,910	14,701,910	(16,027,000)
2110300 Personal Allowance - Paid as Part of Salary	20,268,338	18,268,338	(2,000,000)
Change in Gross Expenditure..... Kshs.			(18,027,000)
Change in Net Expenditure Sub-head..... Kshs			(18,027,000)
1152000500 National Grid System			
Change in Net Expenditure Head..... Kshs			(18,027,000)
1152000600 Geothermal and Coal Resource Exploration and Development.			
1152000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	25,441,282	10,441,282	(15,000,000)
Change in Gross Expenditure..... Kshs.			(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1152000600 Geothermal and Coal Resource Exploration and Development			
Change in Net Expenditure Head..... Kshs			(15,000,000)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1152 Ministry of Energy KShs.</b>			<b>(50,000,000)</b>

**Vote R1152 Ministry of Energy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	10,800,000,000
<b>Less Amount As Above</b>	50,000,000
<b>NET TOTAL.....</b>	<u>10,750,000,000</u>

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**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	3,666,698,143	1,122,300,000	2,544,398,143	(51,900,000)	3,614,798,143	1,122,300,000	2,492,498,143
<b>TOTAL FOR VOTE R1162 State Department for Livestock.</b>	<b>3,666,698,143</b>	<b>1,122,300,000</b>	<b>2,544,398,143</b>	<b>(51,900,000)</b>	<b>3,614,798,143</b>	<b>1,122,300,000</b>	<b>2,492,498,143</b>

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	27,359,238	-	27,359,238	-	27,359,238	-	27,359,238
1162000200 AIDS Control Unit	4,968,323	-	4,968,323	-	4,968,323	-	4,968,323
1162000300 Headquarters Administrative and Technical Services	202,285,966	59,900,000	142,385,966	-	202,285,966	59,900,000	142,385,966
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	21,051,763	-	21,051,763	-	21,051,763	-	21,051,763
1162000500 Sheep and Goats Breeding Farms	57,859,245	2,250,000	55,609,245	(4,788,495)	53,070,750	2,250,000	50,820,750

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162000600 Livestock Resources and Market Development Support Services	1,025,820,139	465,900,000	559,920,139	-	1,025,820,139	465,900,000	559,920,139
1162000700 National Bee Keeping Institute	34,253,746	300,000	33,953,746	(2,356,512)	31,897,234	300,000	31,597,234
1162000800 Breeding and Livestock Research Farms	29,630,689	2,700,000	26,930,689	-	29,630,689	2,700,000	26,930,689
1162000900 Animal Resource Development Services	26,011,147	300,000	25,711,147	(4,990,564)	21,020,583	300,000	20,720,583
1162001000 Rangeland Ecosystems Development Services	45,885,640	-	45,885,640	(9,867,534)	36,018,106	-	36,018,106
1162001100 Livestock Technical Training - Support Services	12,720,971	-	12,720,971	-	12,720,971	-	12,720,971

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001200 Regional Pastoral Resource Centre - Narok	8,847,930	300,000	8,547,930	-	8,847,930	300,000	8,547,930
1162001300 Wajir Livestock Training Institute	55,188,799	300,000	54,888,799	-	55,188,799	300,000	54,888,799
1162001400 Regional Pastoral Resource Centre - Isiolo	8,522,821	-	8,522,821	-	8,522,821	-	8,522,821
1162001500 Dairy Training School	50,867,025	2,960,000	47,907,025	(8,498,358)	42,368,667	2,960,000	39,408,667
1162001600 Livestock Market and Agribusiness Development Services	21,789,345	-	21,789,345	-	21,789,345	-	21,789,345
1162001700 Livestock Technical Advisory Services	25,921,370	-	25,921,370	-	25,921,370	-	25,921,370
1162001800 Livestock Breeding and Laboratory Services	14,477,916	-	14,477,916	(3,661,785)	10,816,131	-	10,816,131

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001900 Apicultural and Emerging Livestock Services	10,939,218	-	10,939,218	-	10,939,218	-	10,939,218
1162002000 Project Development Monitoring and Evaluation	12,752,122	-	12,752,122	-	12,752,122	-	12,752,122
1162002100 Veterinary Headquarters	398,846,030	38,000,000	360,846,030	(17,286,000)	381,560,030	38,000,000	343,560,030
1162002200 Animal Breeding and Reproductive Regulatory Services	39,387,552	-	39,387,552	-	39,387,552	-	39,387,552
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	47,060,727	-	47,060,727	(450,752)	46,609,975	-	46,609,975
1162002700 Vector Regulatory and Zoological Services	86,362,112	-	86,362,112	-	86,362,112	-	86,362,112

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162002800 National Animal Disease Strategies and Programmes	545,215,498	538,000,000	7,215,498	-	545,215,498	538,000,000	7,215,498
1162002900 AHITI - Ndomba	64,489,622	900,000	63,589,622	-	64,489,622	900,000	63,589,622
1162003000 AHITI - Nyahururu	36,997,788	300,000	36,697,788	-	36,997,788	300,000	36,697,788
1162003100 AHITI - Kabete	111,128,957	1,250,000	109,878,957	-	111,128,957	1,250,000	109,878,957
1162003200 Meat Training School - Athi River	38,775,932	140,000	38,635,932	-	38,775,932	140,000	38,635,932
1162003300 Veterinary Investigation Laboratory Services	122,371,062	-	122,371,062	-	122,371,062	-	122,371,062



**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	64,995,578	7,600,000	57,395,578	-	64,995,578	7,600,000	57,395,578
1162003500 Central Veterinary Laboratory Services - Kabete	66,453,131	-	66,453,131	-	66,453,131	-	66,453,131
1162003600 Foot and Mouth Disease National Reference Laboratory	24,076,002	-	24,076,002	-	24,076,002	-	24,076,002
1162003700 Disease Free Zoning Programme	7,429,191	-	7,429,191	-	7,429,191	-	7,429,191
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	35,101,465	-	35,101,465	-	35,101,465	-	35,101,465
1162004800 Livestock Policy, Research & Regulations	128,154,083	-	128,154,083	-	128,154,083	-	128,154,083

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162004900 Kenya Leather Development Council	152,700,000	1,200,000	151,500,000	-	152,700,000	1,200,000	151,500,000
<b>TOTAL FOR VOTE R1162 State Department for Livestock.</b>	<b>3,666,698,143</b>	<b>1,122,300,000</b>	<b>2,544,398,143</b>	<b>(51,900,000)</b>	<b>3,614,798,143</b>	<b>1,122,300,000</b>	<b>2,492,498,143</b>

**Vote R1162 State Department for Livestock.**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000500 Sheep and Goats Breeding Farms	(4,788,495)	-	(4,788,495)
1162000700 National Bee Keeping Institute	(2,356,512)	-	(2,356,512)
1162000900 Animal Resource Development Services	(4,990,564)	-	(4,990,564)
1162001000 Rangeland Ecosystems Development Services	(9,867,534)	-	(9,867,534)
1162001500 Dairy Training School	(8,498,358)	-	(8,498,358)
1162001800 Livestock Breeding and Laboratory Services	(3,661,785)	-	(3,661,785)
1162002100 Veterinary Headquarters	(17,286,000)	-	(17,286,000)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	(450,752)	-	(450,752)
<b>Total for Vote R1162 State Department for Livestock.</b>	<b>(51,900,000)</b>	<b>-</b>	<b>(51,900,000)</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162000500 Sheep and Goats Breeding Farms.</b>			
<b>1162000501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	25,333,157	21,024,662	(4,308,495)
2110300 Personal Allowance - Paid as Part of Salary	12,710,710	12,230,710	(480,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,788,495)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,788,495)</b>
<b>1162000500 Sheep and Goats Breeding Farms</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,788,495)</b>
<b>1162000700 National Bee Keeping Institute.</b>			
<b>1162000701 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	19,309,905	17,679,393	(1,630,512)
2110300 Personal Allowance - Paid as Part of Salary	10,006,000	9,280,000	(726,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,356,512)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,356,512)</b>
<b>1162000700 National Bee Keeping Institute</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,356,512)</b>
<b>1162000900 Animal Resource Development Services.</b>			
<b>1162000901 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	17,087,017	13,173,653	(3,913,364)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	8,305,143	7,227,943	(1,077,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,990,564)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,990,564)</b>
<b>1162000900 Animal Resource Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,990,564)</b>
<b>1162001000 Rangeland Ecosystems Development Services.</b>			
<b>1162001001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	19,972,628	12,505,094	(7,467,534)
2110300 Personal Allowance - Paid as Part of Salary	9,284,314	6,884,314	(2,400,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,867,534)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,867,534)</b>
<b>1162001000 Rangeland Ecosystems Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,867,534)</b>
<b>1162001500 Dairy Training School.</b>			
<b>1162001501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	19,735,949	11,747,351	(7,988,598)
2110300 Personal Allowance - Paid as Part of Salary	8,770,170	8,260,410	(509,760)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,498,358)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,498,358)</b>
<b>1162001500 Dairy Training School</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,498,358)</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162001800 Livestock Breeding and Laboratory Services.</b>			
<b>1162001801 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	8,323,168	5,544,583	(2,778,585)
2110300 Personal Allowance - Paid as Part of Salary	3,734,600	2,851,400	(883,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,661,785)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,661,785)</b>
<b>1162001800 Livestock Breeding and Laboratory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,661,785)</b>
<b>1162002100 Veterinary Headquarters.</b>			
<b>1162002101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	73,423,769	58,391,201	(15,032,568)
2110300 Personal Allowance - Paid as Part of Salary	40,108,000	37,854,568	(2,253,432)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(17,286,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(17,286,000)</b>
<b>1162002100 Veterinary Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(17,286,000)</b>
<b>1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.</b>			
<b>1162002501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	31,448,917	30,998,165	(450,752)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(450,752)
Change in Net Expenditure Sub-head..... Kshs			(450,752)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control			
Change in Net Expenditure Head..... Kshs			(450,752)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock. KShs.</b>			<b>(51,900,000)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	2,544,398,143
<b>Less Amount As Above</b>	51,900,000
<b>NET TOTAL.....</b>	<u><u>2,492,498,143</u></u>

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	1,958,004,392	10,000,000	1,948,004,392	(11,681,211)	1,946,323,181	10,000,000	1,936,323,181
0117000 General Administration, Planning and Support Services	178,239,319	-	178,239,319	(1,518,789)	176,720,530	-	176,720,530
0118000 Development and Coordination of the Blue Economy	115,858,964	-	115,858,964	-	115,858,964	-	115,858,964
<b>TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>2,252,102,675</b>	<b>10,000,000</b>	<b>2,242,102,675</b>	<b>(13,200,000)</b>	<b>2,238,902,675</b>	<b>10,000,000</b>	<b>2,228,902,675</b>



**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
116600100 Headquarters and Administrative Services	130,355,158	-	130,355,158	(1,518,789)	128,836,369	-	128,836,369
116600200 Finance Accounts and Procurement Services	32,267,478	-	32,267,478	-	32,267,478	-	32,267,478
116600900 Fisheries Regional Centres	15,446,205	-	15,446,205	-	15,446,205	-	15,446,205
1166001100 Kenya Marine and Fisheries Research Institute	1,404,000,000	10,000,000	1,394,000,000	-	1,404,000,000	10,000,000	1,394,000,000
1166001200 Development and Coordination of Blue Economy	61,858,964	-	61,858,964	10,000,000	71,858,964	-	71,858,964
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	15,616,683	-	15,616,683	-	15,616,683	-	15,616,683

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166001400 The Oceans and Blue Economy Office	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1166001500 Fisheries Technical Services	72,358,187	-	72,358,187	(28,237,061)	44,121,126	-	44,121,126
1166001600 Kenya Fisheries Service	420,200,000	-	420,200,000	6,555,850	426,755,850	-	426,755,850
<b>TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>2,252,102,675</b>	<b>10,000,000</b>	<b>2,242,102,675</b>	<b>(13,200,000)</b>	<b>2,238,902,675</b>	<b>10,000,000</b>	<b>2,228,902,675</b>

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1166000100 Headquarters and Administrative Services	(1,518,789)	-	(1,518,789)
1166001200 Development and Coordination of Blue Economy	10,000,000	-	10,000,000
1166001500 Fisheries Technical Services	(28,237,061)	-	(28,237,061)
1166001600 Kenya Fisheries Service	6,555,850	-	6,555,850
<b>Total for Vote R1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>(13,200,000)</b>	-	<b>(13,200,000)</b>

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1166000100 Headquarters and Administrative Services.</b>			
<b>1166000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	60,714,563	56,714,563	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	42,572,573	39,572,573	(3,000,000)
2710100 Government Pension and Retirement Benefits	-	5,481,211	5,481,211
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,518,789)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,518,789)</b>
<b>1166000100 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,518,789)</b>
<b>1166001200 Development and Coordination of Blue Economy.</b>			
<b>1166001207 Fisheries Marketing Authority</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	16,000,000	26,000,000	10,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>10,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>10,000,000</b>
<b>1166001200 Development and Coordination of Blue Economy</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,000,000</b>
<b>1166001500 Fisheries Technical Services.</b>			
<b>1166001501 Fisheries Technical Services</b>			
2110100 Basic Salaries - Permanent Employees	34,435,026	16,197,965	(18,237,061)

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	22,698,698	12,698,698	(10,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(28,237,061)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(28,237,061)</b>
<b>1166001500 Fisheries Technical Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(28,237,061)</b>
<b>1166001600 Kenya Fisheries Service.</b>			
<b>1166001601 Kenya Fisheries Service</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	420,200,000	426,755,850	6,555,850
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,555,850</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,555,850</b>
<b>1166001600 Kenya Fisheries Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,555,850</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy KShs.</b>			<b>(13,200,000)</b>

**Kshs.**

**Total Approved Net Estimates.....** 2,242,102,675

**Less Amount As Above** 13,200,000

**NET TOTAL.....** 2,228,902,675

**Vote R1169 State Department for Crop Development & Agricultural Research**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	4,819,999,924	2,189,000,000	2,630,999,924	33,000,000	4,852,999,924	2,189,000,000	2,663,999,924
0108000 Crop Development and Management	2,839,994,639	2,046,000,000	793,994,639	(49,900,000)	2,790,094,639	2,046,000,000	744,094,639
0109000 Agribusiness and Information Management	124,497,360	1,000,000	123,497,360	(2,000,000)	122,497,360	1,000,000	121,497,360
0120000 Agricultural Research & Development	5,598,837,405	1,110,000,000	4,488,837,405	(3,000,000)	5,595,837,405	1,110,000,000	4,485,837,405
<b>TOTAL FOR VOTE R1169 State Department for Crop Development &amp; Agricultural Research</b>	<b>13,383,329,328</b>	<b>5,346,000,000</b>	<b>8,037,329,328</b>	<b>(21,900,000)</b>	<b>13,361,429,328</b>	<b>5,346,000,000</b>	<b>8,015,429,328</b>

**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	306,324,909	-	306,324,909	10,000,000	316,324,909	-	316,324,909
1169000200 Agriculture Attachees Offices	79,449,915	-	79,449,915	-	79,449,915	-	79,449,915
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	15,638,670	-	15,638,670	-	15,638,670	-	15,638,670
1169000500 Finance and Accounts Department	44,144,790	-	44,144,790	-	44,144,790	-	44,144,790
1169000600 Policy and Agricultural Development Coordination Services	32,751,880	-	32,751,880	(7,000,000)	25,751,880	-	25,751,880
1169000700 Pesticide Control Products Board (PCPB)	205,000,000	95,000,000	110,000,000	-	205,000,000	95,000,000	110,000,000

**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	1,421,500,000	1,261,000,000	160,500,000	-	1,421,500,000	1,261,000,000	160,500,000
1169001000 Headquarters Land and Crop Development Services	387,256,755	-	387,256,755	(39,900,000)	347,356,755	-	347,356,755
1169001300 Agriculture Engineering Services	28,480,974	-	28,480,974	(1,000,000)	27,480,974	-	27,480,974
1169001400 State Corporations Unit	5,218,610	-	5,218,610	-	5,218,610	-	5,218,610
1169001600 Agriculture Technology Development and Testing Stations	59,321,852	2,000,000	57,321,852	(3,000,000)	56,321,852	2,000,000	54,321,852
1169002200 Agricultural Information Resource Centre	45,047,445	1,000,000	44,047,445	(2,000,000)	43,047,445	1,000,000	42,047,445
1169002300 Kenya School of Agriculture	98,935,058	8,000,000	90,935,058	(6,000,000)	92,935,058	8,000,000	84,935,058



**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169002400 Bukura Agricultural College	411,000,000	231,000,000	180,000,000	-	411,000,000	231,000,000	180,000,000
1169003300 Agriculture and Food Authority (AFA)	2,223,585,683	566,000,000	1,657,585,683	30,000,000	2,253,585,683	566,000,000	1,687,585,683
1169003600 Agricultural Development Corporation	1,570,000,000	1,570,000,000	-	-	1,570,000,000	1,570,000,000	-
1169003700 Agricultural Projects Coordination Unit (APCU)	6,212,940	-	6,212,940	-	6,212,940	-	6,212,940
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	399,000,000	267,000,000	132,000,000	-	399,000,000	267,000,000	132,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	10,408,125	-	10,408,125	-	10,408,125	-	10,408,125

**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	5,195,000,000	880,000,000	4,315,000,000	-	5,195,000,000	880,000,000	4,315,000,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	72,000,000	-	72,000,000	-	72,000,000	-	72,000,000
1169004300 Kenya Genetic Resource Centre (KAGRC)	302,000,000	230,000,000	72,000,000	-	302,000,000	230,000,000	72,000,000
1169005000 Research and Innovation Management Department	29,837,405	-	29,837,405	(3,000,000)	26,837,405	-	26,837,405
1169005200 Commodities Fund	285,000,000	235,000,000	50,000,000	-	285,000,000	235,000,000	50,000,000
1169005300 Tea Board of Kenya	150,214,317	-	150,214,317	-	150,214,317	-	150,214,317

**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1169 State Department for Crop Development &amp; Agricultural Research</b>	<b>13,383,329,328</b>	<b>5,346,000,000</b>	<b>8,037,329,328</b>	<b>(21,900,000)</b>	<b>13,361,429,328</b>	<b>5,346,000,000</b>	<b>8,015,429,328</b>

**Vote R1169 State Department for Crop Development & Agricultural Research**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	10,000,000	-	10,000,000
1169000600 Policy and Agricultural Development Coordination Services	(7,000,000)	-	(7,000,000)
1169001000 Headquarters Land and Crop Development Services	(39,900,000)	-	(39,900,000)
1169001300 Agriculture Engineering Services	(1,000,000)	-	(1,000,000)
1169001600 Agriculture Technology Development and Testing Stations	(3,000,000)	-	(3,000,000)
1169002200 Agricultural Information Resource Centre	(2,000,000)	-	(2,000,000)
1169002300 Kenya School of Agriculture	(6,000,000)	-	(6,000,000)
1169003300 Agriculture and Food Authority (AFA)	30,000,000	-	30,000,000
1169005000 Research and Innovation Management Department	(3,000,000)	-	(3,000,000)
<b>Total for Vote R1169 State Department for Crop Development &amp; Agricultural Research</b>	<b>(21,900,000)</b>	<b>-</b>	<b>(21,900,000)</b>

**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1169000100 Headquarters Administrative Services.</b>			
<b>1169000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	120,183,719	116,183,719	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	74,106,575	88,106,575	14,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>10,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>10,000,000</b>
<b>1169000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,000,000</b>
<b>1169000600 Policy and Agricultural Development Coordination Services.</b>			
<b>1169000601 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	19,173,600	14,173,600	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	12,140,000	10,140,000	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,000,000)</b>
<b>1169000600 Policy and Agricultural Development Coordination Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,000,000)</b>
<b>1169001000 Headquarters Land and Crop Development Services.</b>			
<b>1169001001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	227,018,662	201,118,662	(25,900,000)

**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	148,123,074	134,123,074	(14,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(39,900,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(39,900,000)</b>
<b>1169001000 Headquarters Land and Crop Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(39,900,000)</b>
<b>1169001300 Agriculture Engineering Services.</b>			
<b>1169001301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	16,292,840	15,292,840	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,000,000)</b>
<b>1169001300 Agriculture Engineering Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,000,000)</b>
<b>1169001600 Agriculture Technology Development and Testing Stations.</b>			
<b>1169001601 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	31,560,240	28,560,240	(3,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,000,000)</b>
<b>1169001600 Agriculture Technology Development and Testing Stations</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,000,000)</b>
<b>1169002200 Agricultural Information Resource Centre.</b>			

**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1169002201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	20,037,600	19,037,600	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	11,649,096	10,649,096	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,000,000)</b>
<b>1169002200 Agricultural Information Resource Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,000,000)</b>
<b>1169002300 Kenya School of Agriculture.</b>			
<b>1169002301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	35,914,270	31,914,270	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	20,565,584	18,565,584	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,000,000)</b>
<b>1169002300 Kenya School of Agriculture</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,000,000)</b>
<b>1169003300 Agriculture and Food Authority (AFA).</b>			
<b>1169003301 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,223,585,683	2,253,585,683	30,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>30,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>30,000,000</b>

**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169003300 Agriculture and Food Authority (AFA)			
Change in Net Expenditure Head..... Kshs			30,000,000
1169005000 Research and Innovation Management Department.			
1169005001 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,250,600	10,250,600	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1169005000 Research and Innovation Management Department			
Change in Net Expenditure Head..... Kshs			(3,000,000)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1169 State Department for Crop Development &amp; Agricultural Research KShs.</b>			<b>(21,900,000)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	8,037,329,328
<b>Less Amount As Above</b>	21,900,000
<b>NET TOTAL.....</b>	<u><u>8,015,429,328</u></u>



**Vote R1173 State Department for Cooperatives**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	1,292,930,187	836,000,000	456,930,187	(10,844,070)	1,494,885,754	1,048,799,637	446,086,117
<b>TOTAL FOR VOTE R1173 State Department for Cooperatives</b>	<b>1,292,930,187</b>	<b>836,000,000</b>	<b>456,930,187</b>	<b>(10,844,070)</b>	<b>1,494,885,754</b>	<b>1,048,799,637</b>	<b>446,086,117</b>

**Vote R1173 State Department for Cooperatives**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	27,492,139	-	27,492,139	-	27,492,139	-	27,492,139
1173000200 Administrative Services	110,119,321	-	110,119,321	(6,044,070)	104,075,251	-	104,075,251
1173000300 Cooperative Registration Services	47,879,475	6,000,000	41,879,475	(2,000,000)	45,879,475	6,000,000	39,879,475
1173000400 Cooperative Finance and Marketing	33,742,293	-	33,742,293	(1,000,000)	32,742,293	-	32,742,293
1173000500 Office of the Commissioner	525,284,439	480,000,000	45,284,439	-	577,784,076	532,499,637	45,284,439
1173000600 Headquarters Cooperative Audit Services	53,985,137	14,000,000	39,985,137	(1,800,000)	52,185,137	14,000,000	38,185,137

**Vote R1173 State Department for Cooperatives**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1173000800 Cooperative Finance Management Services	37,660,422	-	37,660,422	-	37,660,422	-	37,660,422
1173000900 Central Planning and Project Monitoring Unit	29,566,961	-	29,566,961	-	29,566,961	-	29,566,961
1173001000 New Kenya Planters Cooperative Union (NKPCU)	203,500,000	112,300,000	91,200,000	-	256,200,000	165,000,000	91,200,000
1173001100 Kenya National Trading Corporation (KNTC)	223,700,000	223,700,000	-	-	331,300,000	331,300,000	-
<b>TOTAL FOR VOTE R1173 State Department for Cooperatives</b>	<b>1,292,930,187</b>	<b>836,000,000</b>	<b>456,930,187</b>	<b>(10,844,070)</b>	<b>1,494,885,754</b>	<b>1,048,799,637</b>	<b>446,086,117</b>

## Vote R1173 State Department for Cooperatives

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries 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.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173000200 Administrative Services	(6,044,070)	-	(6,044,070)
1173000300 Cooperative Registration Services	(2,000,000)	-	(2,000,000)
1173000400 Cooperative Finance and Marketing	(1,000,000)	-	(1,000,000)
1173000500 Office of the Commissioner	52,499,637	52,499,637	-
1173000600 Headquarters Cooperative Audit Services	(1,800,000)	-	(1,800,000)
1173001000 New Kenya Planters Cooperative Union (NKPCU)	52,700,000	52,700,000	-
1173001100 Kenya National Trading Corporation (KNTC)	107,600,000	107,600,000	-
<b>Total for Vote R1173 State Department for Cooperatives</b>	<b>201,955,567</b>	<b>212,799,637</b>	<b>(10,844,070)</b>

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1173000200 Administrative Services.</b>			
<b>1173000201 Headquarters</b>			
2710100 Government Pension and Retirement Benefits	8,150,286	2,106,216	(6,044,070)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,044,070)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,044,070)</b>
<b>1173000200 Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,044,070)</b>
<b>1173000300 Cooperative Registration Services.</b>			
<b>1173000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	22,855,216	20,855,216	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,000,000)</b>
<b>1173000300 Cooperative Registration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,000,000)</b>
<b>1173000400 Cooperative Finance and Marketing.</b>			
<b>1173000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	19,054,260	18,054,260	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,000,000)</b>

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1173000400 Cooperative Finance and Marketing</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,000,000)</b>
<b>1173000500 Office of the Commissioner.</b>			
<b>1173000505 SACCO Societies Regulatory Authority</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	480,000,000	532,499,637	52,499,637
<b>Change in Gross Expenditure..... Kshs.</b>			<b>52,499,637</b>
Appropriations in Aid			52,499,637
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	480,000,000	532,499,637	52,499,637
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1173000500 Office of the Commissioner</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1173000600 Headquarters Cooperative Audit Services.</b>			
<b>1173000601 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	23,839,780	22,039,780	(1,800,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,800,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,800,000)</b>
<b>1173000600 Headquarters Cooperative Audit Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,800,000)</b>
<b>1173001000 New Kenya Planters Cooperative Union (NKPCU).</b>			

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1173001001 New Kenya Planters Cooperative Union (NKPCU) - HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	203,500,000	256,200,000	52,700,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>52,700,000</b>
Appropriations in Aid			52,700,000
1410500 Other Property Income	67,000,000	116,500,000	49,500,000
1420200 Receipts from Administrative Fees and Charges	45,300,000	48,500,000	3,200,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1173001000 New Kenya Planters Cooperative Union (NKPCU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1173001100 Kenya National Trading Corporation (KNTC).</b>			
<b>1173001101 Kenya National Trading Corporation (KNTC) - Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	223,700,000	331,300,000	107,600,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>107,600,000</b>
Appropriations in Aid			107,600,000
1420200 Receipts from Administrative Fees and Charges	223,700,000	331,300,000	107,600,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1173001100 Kenya National Trading Corporation (KNTC)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1173 State Department for Cooperatives KShs.</b>			<b>(10,844,070)</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	456,930,187		
<b>Less Amount As Above</b>	10,844,070		
<b>NET TOTAL.....</b>	<u>446,086,117</u>		

**Vote R1174 State Department for Trade and Enterprise Development**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

**KShs. 52,500,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0307000 Trade Development and Promotion	2,497,231,027	60,900,000	2,436,331,027	52,500,000	2,549,731,027	60,900,000	2,488,831,027
<b>TOTAL FOR VOTE R1174 State Department for Trade and Enterprise Development</b>	<b>2,497,231,027</b>	<b>60,900,000</b>	<b>2,436,331,027</b>	<b>52,500,000</b>	<b>2,549,731,027</b>	<b>60,900,000</b>	<b>2,488,831,027</b>



**Vote R1174 State Department for Trade and Enterprise Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

**KShs. 52,500,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	158,892,414	-	158,892,414	5,000,000	163,892,414	-	163,892,414
1174000200 Foreign Trade Services	223,614,734	-	223,614,734	-	223,614,734	-	223,614,734
1174000300 Headquarters Administrative Services	293,098,994	15,000,000	278,098,994	(2,800,000)	290,298,994	15,000,000	275,298,994
1174000400 Finance and Procurement Services	29,253,490	-	29,253,490	12,800,000	42,053,490	-	42,053,490
1174000500 Regional Trade and Export	3,169,910	-	3,169,910	15,000,000	18,169,910	-	18,169,910
1174000700 Department of Internal Trade	71,893,290	-	71,893,290	-	71,893,290	-	71,893,290
1174000800 Kenya Institute of Business Training	71,604,038	1,500,000	70,104,038	-	71,604,038	1,500,000	70,104,038

**Vote R1174 State Department for Trade and Enterprise Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

**KShs. 52,500,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174001000 Weights and Measures - Headquarters Administrative Services	84,778,302	6,900,000	77,878,302	-	84,778,302	6,900,000	77,878,302
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	36,200,000	-	36,200,000	20,000,000	56,200,000	-	56,200,000
1174001300 Anti-Counterfeit Authority	360,500,000	20,000,000	340,500,000	-	360,500,000	20,000,000	340,500,000
1174001400 Central Planning and Project Monitoring Unit	47,254,234	-	47,254,234	-	47,254,234	-	47,254,234
1174001500 Trade Research and Policy	15,244,656	-	15,244,656	-	15,244,656	-	15,244,656
1174001600 Kenya Institute of Business Training Field Services	16,426,965	-	16,426,965	-	16,426,965	-	16,426,965

**Vote R1174 State Department for Trade and Enterprise Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

**KShs. 52,500,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174003300 Micro and Small Enterprises Authority	362,900,000	2,500,000	360,400,000	-	362,900,000	2,500,000	360,400,000
1174003500 Kenya Trade Remedies Agency (KETRA)	35,800,000	-	35,800,000	-	35,800,000	-	35,800,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	686,600,000	15,000,000	671,600,000	2,500,000	689,100,000	15,000,000	674,100,000
<b>TOTAL FOR VOTE R1174 State Department for Trade and Enterprise Development</b>	<b>2,497,231,027</b>	<b>60,900,000</b>	<b>2,436,331,027</b>	<b>52,500,000</b>	<b>2,549,731,027</b>	<b>60,900,000</b>	<b>2,488,831,027</b>

**Vote R1174 State Department for Trade and Enterprise Development**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

**KShs. 52,500,000**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	5,000,000	-	5,000,000
1174000300 Headquarters Administrative Services	(2,800,000)	-	(2,800,000)
1174000400 Finance and Procurement Services	12,800,000	-	12,800,000
1174000500 Regional Trade and Export	15,000,000	-	15,000,000
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	20,000,000	-	20,000,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	2,500,000	-	2,500,000
<b>Total for Vote R1174 State Department for Trade and Enterprise Development</b>	<b>52,500,000</b>	<b>-</b>	<b>52,500,000</b>

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1174000100 External Trade Promotion Services.</b>			
<b>1174000104 Kenya - USA Free Trade Agreement</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	6,000,000	4,000,000
2210800 Hospitality Supplies and Services	2,699,005	3,699,005	1,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,000,000</b>
<b>1174000100 External Trade Promotion Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>5,000,000</b>
<b>1174000300 Headquarters Administrative Services.</b>			
<b>1174000301 Headquarters</b>			
2210100 Utilities Supplies and Services	4,830,000	2,030,000	(2,800,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,800,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,800,000)</b>
<b>1174000300 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,800,000)</b>
<b>1174000400 Finance and Procurement Services.</b>			
<b>1174000401 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,730,000	5,430,000	2,700,000
2210500 Printing , Advertising and Information Supplies and Services	46,000	346,000	300,000

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,148,500	10,448,500	8,300,000
2211100 Office and General Supplies and Services	741,452	2,241,452	1,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>12,800,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>12,800,000</b>
<b>1174000400 Finance and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>12,800,000</b>
<b>1174000500 Regional Trade and Export.</b>			
<b>1174000501 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,000	6,750,000	6,500,000
2210800 Hospitality Supplies and Services	180,000	6,680,000	6,500,000
2211100 Office and General Supplies and Services	74,500	1,074,500	1,000,000
2211200 Fuel Oil and Lubricants	10,000	1,010,000	1,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>15,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>15,000,000</b>
<b>1174000500 Regional Trade and Export</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>15,000,000</b>
<b>1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)..</b>			
<b>1174001201 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	36,200,000	56,200,000	20,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>20,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>20,000,000</b>

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)			
Change in Net Expenditure Head..... Kshs			20,000,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA.			
1174003601 Kenya Export Promotion and Branding Agency KEPROBA - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	686,600,000	689,100,000	2,500,000
Change in Gross Expenditure..... Kshs.			2,500,000
Change in Net Expenditure Sub-head..... Kshs			2,500,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA			
Change in Net Expenditure Head..... Kshs			2,500,000
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1174 State Department for Trade and Enterprise Development KShs.</b>			<b>52,500,000</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	2,436,331,027
<b>Add Sum now required</b>	52,500,000
<b>NET TOTAL.....</b>	<u><u>2,488,831,027</u></u>

**Vote R1175 State Department for Industrialization**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

**KShs. 20,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	428,452,721	-	428,452,721	14,900,000	443,352,721	-	443,352,721
0302000 Industrial Development and Investments	1,439,176,689	572,000,000	867,176,689	5,100,000	1,452,276,689	580,000,000	872,276,689
0303000 Standards and Business Incubation	1,409,217,710	380,414,000	1,028,803,710	-	1,409,217,710	380,414,000	1,028,803,710
<b>TOTAL FOR VOTE R1175 State Department for Industrialization</b>	<b>3,276,847,120</b>	<b>952,414,000</b>	<b>2,324,433,120</b>	<b>20,000,000</b>	<b>3,304,847,120</b>	<b>960,414,000</b>	<b>2,344,433,120</b>



**Vote R1175 State Department for Industrialization**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

**KShs. 20,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	51,779,667	-	51,779,667	4,800,000	56,579,667	-	56,579,667
1175000200 General Administration and Planning	348,255,647	-	348,255,647	10,000,000	358,255,647	-	358,255,647
1175000300 Kenya Industrial Research Development Institute (KIRDI)	643,430,000	26,000,000	617,430,000	-	643,430,000	26,000,000	617,430,000
1175000700 Kenya Industrial Training Institute	199,636,361	33,000,000	166,636,361	1,500,000	201,136,361	33,000,000	168,136,361
1175000800 Industrialization Secretariat	37,255,250	-	37,255,250	800,000	38,055,250	-	38,055,250
1175000900 Kenya Industrial Estates	468,742,000	188,502,000	280,240,000	-	468,742,000	188,502,000	280,240,000

**Vote R1175 State Department for Industrialization**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

**KShs. 20,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175001100 Export Processing Zones Authority	564,460,000	475,000,000	89,460,000	-	564,460,000	475,000,000	89,460,000
1175001600 Special Economic Zones	22,370,000	2,000,000	20,370,000	-	30,370,000	10,000,000	20,370,000
1175001900 Industrial Sector Support	21,465,522	-	21,465,522	1,950,000	23,415,522	-	23,415,522
1175002000 Business Environment & Private Sector Services	14,173,691	-	14,173,691	250,000	14,423,691	-	14,423,691
1175002300 Manufacturing & Industrialization Services	20,375,298	-	20,375,298	300,000	20,675,298	-	20,675,298
1175002400 Scrap Metal Council	21,750,000	10,000,000	11,750,000	-	21,750,000	10,000,000	11,750,000
1175002500 SME Development	14,384,175	-	14,384,175	-	14,384,175	-	14,384,175

**Vote R1175 State Department for Industrialization**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

**KShs. 20,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175002600 Agro-Processing Delivery Unit	19,848,566	-	19,848,566	300,000	20,148,566	-	20,148,566
1175002700 Central Planning and Project Monitoring Unit	28,417,407	-	28,417,407	100,000	28,517,407	-	28,517,407
1175002800 Industrial Support - Field Services	74,841,536	-	74,841,536	-	74,841,536	-	74,841,536
1175002900 Numerical Machine Complex	230,830,000	60,000,000	170,830,000	-	230,830,000	60,000,000	170,830,000
1175003000 Kenya Accreditation Service	266,322,000	155,912,000	110,410,000	-	266,322,000	155,912,000	110,410,000
1175003100 Kenya Investment Authority	228,510,000	2,000,000	226,510,000	-	228,510,000	2,000,000	226,510,000
<b>TOTAL FOR VOTE R1175 State Department for Industrialization</b>	<b>3,276,847,120</b>	<b>952,414,000</b>	<b>2,324,433,120</b>	<b>20,000,000</b>	<b>3,304,847,120</b>	<b>960,414,000</b>	<b>2,344,433,120</b>

**Vote R1175 State Department for Industrialization**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estate, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

**KShs. 20,000,000**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	4,800,000	-	4,800,000
1175000200 General Administration and Planning	10,000,000	-	10,000,000
1175000700 Kenya Industrial Training Institute	1,500,000	-	1,500,000
1175000800 Industrialization Secretariat	800,000	-	800,000
1175001600 Special Economic Zones	8,000,000	8,000,000	-
1175001900 Industrial Sector Support	1,950,000	-	1,950,000
1175002000 Business Environment & Private Sector Services	250,000	-	250,000
1175002300 Manufacturing & Industrialization Services	300,000	-	300,000
1175002600 Agro-Processing Delivery Unit	300,000	-	300,000
1175002700 Central Planning and Project Monitoring Unit	100,000	-	100,000
<b>Total for Vote R1175 State Department for Industrialization</b>	<b>28,000,000</b>	<b>8,000,000</b>	<b>20,000,000</b>

**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1175000100 Finance and Procurement Services.</b>			
<b>1175000101 Headquarters</b>			
2210200 Communication, Supplies and Services	570,521	770,521	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,283,526	6,983,526	700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,593,432	3,093,432	1,500,000
2210700 Training Expenses	4,523,320	4,923,320	400,000
2210800 Hospitality Supplies and Services	951,806	1,751,806	800,000
2211100 Office and General Supplies and Services	1,210,443	1,710,443	500,000
2211300 Other Operating Expenses	2,489,048	3,189,048	700,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,800,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,800,000</b>
<b>1175000100 Finance and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,800,000</b>
<b>1175000200 General Administration and Planning.</b>			
<b>1175000201 Headquarters</b>			
2210200 Communication, Supplies and Services	2,507,690	2,907,690	400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,112,096	8,412,096	1,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,788,355	3,588,355	800,000
2210500 Printing , Advertising and Information Supplies and Services	2,114,532	2,914,532	800,000
2210600 Rentals of Produced Assets	124,108,708	125,708,708	1,600,000
2210700 Training Expenses	5,552,330	6,452,330	900,000

**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,160,303	4,360,303	1,200,000
2211000 Specialised Materials and Supplies	4,310,604	3,310,604	(1,000,000)
2211100 Office and General Supplies and Services	6,327,407	3,417,305	(2,910,102)
2211300 Other Operating Expenses	13,401,841	15,101,841	1,700,000
2710100 Government Pension and Retirement Benefits	537,919	4,448,021	3,910,102
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,700,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,700,000</b>
<b>1175000202 Aids Control Unit</b>			
2210700 Training Expenses	761,490	961,490	200,000
2210800 Hospitality Supplies and Services	103,712	203,712	100,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>300,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>300,000</b>
<b>1175000203 Information Communication Technology Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	504,133	704,133	200,000
2210800 Hospitality Supplies and Services	106,389	906,389	800,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,000,000</b>
<b>1175000200 General Administration and Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,000,000</b>
<b>1175000700 Kenya Industrial Training Institute.</b>			
<b>1175000701 Headquarters</b>			
2211000 Specialised Materials and Supplies	76,630,272	78,130,272	1,500,000

**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,500,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,500,000</b>
<b>1175000700 Kenya Industrial Training Institute</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,500,000</b>
<b>1175000800 Industrialization Secretariat.</b>			
<b>1175000801 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	863,934	1,063,934	200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	607,136	807,136	200,000
2210700 Training Expenses	420,363	520,363	100,000
2211100 Office and General Supplies and Services	1,070,510	1,370,510	300,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>800,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>800,000</b>
<b>1175000800 Industrialization Secretariat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>800,000</b>
<b>1175001600 Special Economic Zones.</b>			
<b>1175001601 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	22,370,000	30,370,000	8,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,000,000</b>
Appropriations in Aid			8,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	10,000,000	8,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>

## Vote R1175 State Department for Industrialization

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1175001600 Special Economic Zones</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1175001900 Industrial Sector Support.</b>			
<b>1175001901 Industrial Sector Support</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,066,201	1,466,201	400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	303,217	453,217	150,000
2211200 Fuel Oil and Lubricants	537,872	1,937,872	1,400,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,950,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,950,000</b>
<b>1175001900 Industrial Sector Support</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,950,000</b>
<b>1175002000 Business Environment &amp; Private Sector Services.</b>			
<b>1175002001 Business Environment &amp; Private Sector Services</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	302,662	552,662	250,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>250,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>250,000</b>
<b>1175002000 Business Environment &amp; Private Sector Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>250,000</b>
<b>1175002300 Manufacturing &amp; Industrialization Services.</b>			



**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1175002300 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,370,095	1,470,095	100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	305,981	505,981	200,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>300,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>300,000</b>
<b>1175002300 Manufacturing &amp; Industrialization Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>300,000</b>
<b>1175002600 Agro-Processing Delivery Unit.</b>			
<b>1175002601 Agro-Processing Delivery Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,056,959	1,356,959	300,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>300,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>300,000</b>
<b>1175002600 Agro-Processing Delivery Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>300,000</b>
<b>1175002700 Central Planning and Project Monitoring Unit.</b>			
<b>1175002701 Central Planning and Project Monitoring Unit</b>			
2210700 Training Expenses	3,532,419	3,632,419	100,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>100,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>100,000</b>
<b>1175002700 Central Planning and Project Monitoring Unit</b>			

**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			100,000
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1175 State Department for Industrialization</b> KShs.			<b>20,000,000</b>

	<b>Kshs.</b>
Total Approved Net Estimates.....	2,324,433,120
Add Sum now required	20,000,000
<b>NET TOTAL.....</b>	<b><u>2,344,433,120</u></b>

**Vote R1184 State Department for Labour**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 63,335,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	434,914,870	800,000	434,114,870	5,900,000	440,814,870	800,000	440,014,870
0906000 Promotion of the Best Labour Practice	600,140,329	7,300,000	592,840,329	400,000	600,540,329	7,300,000	593,240,329
0907000 Manpower Development, Employment and Productivity Management	1,645,949,721	905,320,000	740,629,721	57,035,000	1,702,984,721	905,320,000	797,664,721
<b>TOTAL FOR VOTE R1184 State Department for Labour</b>	<b>2,681,004,920</b>	<b>913,420,000</b>	<b>1,767,584,920</b>	<b>63,335,000</b>	<b>2,744,339,920</b>	<b>913,420,000</b>	<b>1,830,919,920</b>

**Vote R1184 State Department for Labour**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 63,335,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	369,905,023	800,000	369,105,023	5,900,000	375,805,023	800,000	375,005,023
1184000200 Economic Planning Division	25,103,497	-	25,103,497	-	25,103,497	-	25,103,497
1184000300 Financial Management services	39,906,350	-	39,906,350	-	39,906,350	-	39,906,350
1184000400 Diplomatic Mission Labour Attachees Geneva	33,512,984	-	33,512,984	-	33,512,984	-	33,512,984
1184000500 Office of the Labour Commissioner	118,522,635	1,800,000	116,722,635	400,000	118,922,635	1,800,000	117,122,635
1184000600 Labour Service Field Offices	119,586,813	-	119,586,813	-	119,586,813	-	119,586,813

**Vote R1184 State Department for Labour**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 63,335,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184000700 Productivity Center of Kenya	64,095,653	-	64,095,653	-	64,095,653	-	64,095,653
1184000800 Directorate of Occupational Health and Safety Services	124,765,544	5,500,000	119,265,544	-	124,765,544	5,500,000	119,265,544
1184000900 Occupational Health and Safety Field Services	109,479,785	-	109,479,785	-	109,479,785	-	109,479,785
1184001000 National Employment Bureau	30,589,950	-	30,589,950	57,035,000	87,624,950	-	87,624,950
1184001100 National Employment Field Services	34,393,461	-	34,393,461	-	34,393,461	-	34,393,461
1184001200 Manpower Planning Department	31,981,384	-	31,981,384	-	31,981,384	-	31,981,384
1184001300 Manpower Development Department	23,949,273	-	23,949,273	-	23,949,273	-	23,949,273

**Vote R1184 State Department for Labour**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 63,335,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184001500 Labour Consular Office (Qatar)	32,332,523	-	32,332,523	-	32,332,523	-	32,332,523
1184001600 Labour Consular Office (Saudi Arabia)	30,414,491	-	30,414,491	-	30,414,491	-	30,414,491
1184001700 National Employment Authority	315,000,000	50,000,000	265,000,000	-	315,000,000	50,000,000	265,000,000
1184001800 Labour Consular Office UAE	31,525,554	-	31,525,554	-	31,525,554	-	31,525,554
1184002000 National Industrial Training Authority	1,145,940,000	855,320,000	290,620,000	-	1,145,940,000	855,320,000	290,620,000
<b>TOTAL FOR VOTE R1184 State Department for Labour</b>	<b>2,681,004,920</b>	<b>913,420,000</b>	<b>1,767,584,920</b>	<b>63,335,000</b>	<b>2,744,339,920</b>	<b>913,420,000</b>	<b>1,830,919,920</b>

**Vote R1184 State Department for Labour**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

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

**KShs. 63,335,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1184000100 Headquarters Administrative services	5,900,000	-	5,900,000
1184000500 Office of the Labour Commissioner	400,000	-	400,000
1184001000 National Employment Bureau	57,035,000	-	57,035,000
<b>Total for Vote R1184 State Department for Labour</b>	<b>63,335,000</b>	-	<b>63,335,000</b>

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1184000100 Headquarters Administrative services.</b>			
<b>1184000101 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	9,544,174	15,444,174	5,900,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,900,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,900,000</b>
<b>1184000100 Headquarters Administrative services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>5,900,000</b>
<b>1184000500 Office of the Labour Commissioner.</b>			
<b>1184000501 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	695,763	749,367	53,604
2210700 Training Expenses	343,037	377,635	34,598
<b>Change in Gross Expenditure..... Kshs.</b>			<b>88,202</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>88,202</b>
<b>1184000502 Registrar of Trade Unions</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,166,322	2,230,186	63,864
2210400 Foreign Travel and Subsistence, and other transportation costs	177,360	196,203	18,843
2210500 Printing , Advertising and Information Supplies and Services	22,406	100,702	78,296
<b>Change in Gross Expenditure..... Kshs.</b>			<b>161,003</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>161,003</b>
<b>1184000503 Alternative Dispute Resolution Mechanism</b>			
2210700 Training Expenses	465,500	558,750	93,250



**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	4,200,000	2,098,871	(2,101,129)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,007,879)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,007,879)</b>
<b>1184000504 National Labour Board &amp; Wages Councils</b>			
2210700 Training Expenses	356,250	369,000	12,750
2210800 Hospitality Supplies and Services	3,003,160	3,403,160	400,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>412,750</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>412,750</b>
<b>1184000505 ARLAC Conference Meeting</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,140,000	7,492,650	352,650
2210500 Printing , Advertising and Information Supplies and Services	450,000	1,544,800	1,094,800
2210800 Hospitality Supplies and Services	6,550,000	6,350,774	(199,226)
2211300 Other Operating Expenses	360,000	857,700	497,700
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,745,924</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,745,924</b>
<b>1184000500 Office of the Labour Commissioner</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>400,000</b>
<b>1184001000 National Employment Bureau.</b>			
<b>1184001001 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,651	20,228,651	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	96,330	20,131,330	20,035,000
2210800 Hospitality Supplies and Services	119,421	17,119,421	17,000,000

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			57,035,000
Change in Net Expenditure Sub-head..... Kshs			57,035,000
1184001000 National Employment Bureau			
Change in Net Expenditure Head..... Kshs			57,035,000
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1184</b> State Department for Labour KShs.			<b>63,335,000</b>
	<b>Kshs.</b>		
Total Approved Net Estimates.....	1,767,584,920		
Add Sum now required	63,335,000		
<b>NET TOTAL.....</b>	<b><u>1,830,919,920</u></b>		

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

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 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. 1,040,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	3,864,570,145	80,000,000	3,784,570,145	(12,904,464)	3,851,665,681	80,000,000	3,771,665,681
0909000 National Social Safety Net	28,790,425,667	-	28,790,425,667	1,050,000,000	29,840,425,667	-	29,840,425,667
0914000 General Administration, Planning and Support Services	209,289,194	-	209,289,194	2,904,464	212,193,658	-	212,193,658
<b>TOTAL FOR VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b>	<b>32,864,285,006</b>	<b>80,000,000</b>	<b>32,784,285,006</b>	<b>1,040,000,000</b>	<b>33,904,285,006</b>	<b>80,000,000</b>	<b>33,824,285,006</b>

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

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 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. 1,040,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	27,129,471	-	27,129,471	-	27,129,471	-	27,129,471
1185000400 Social Development Services	458,343,435	78,335,000	380,008,435	-	458,343,435	78,335,000	380,008,435
1185000500 Social Welfare	100,418,157	-	100,418,157	-	100,418,157	-	100,418,157
1185000600 Vocational rehabilitation	137,313,390	705,000	136,608,390	-	137,313,390	705,000	136,608,390
1185000700 Rehabilitation School	286,027,975	750,000	285,277,975	-	286,027,975	750,000	285,277,975
1185000800 Children's Remand Homes	174,535,855	-	174,535,855	-	174,535,855	-	174,535,855
1185000900 National Council for Children's Services	89,500,000	-	89,500,000	-	89,500,000	-	89,500,000

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

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 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. 1,040,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001000 Sub-County Children's Services	603,782,109	-	603,782,109	-	603,782,109	-	603,782,109
1185001100 Children's Services	1,593,002,033	210,000	1,592,792,033	-	1,593,002,033	210,000	1,592,792,033
1185001200 Cash Transfers	26,161,296,196	-	26,161,296,196	(1,261,574)	26,160,034,622	-	26,160,034,622
1185001500 Social Development Field Services	421,647,191	-	421,647,191	(12,904,464)	408,742,727	-	408,742,727
1185001600 Headquarters Administrative Services (Social Security & Services)	137,032,784	-	137,032,784	2,904,464	139,937,248	-	139,937,248
1185001700 Finance and Procurement Services	55,249,820	-	55,249,820	-	55,249,820	-	55,249,820
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	17,006,590	-	17,006,590	-	17,006,590	-	17,006,590

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

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 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. 1,040,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	202,000,000	-	202,000,000	-	202,000,000	-	202,000,000
1185002000 Relief & Rehabilitation	2,400,000,000	-	2,400,000,000	1,051,261,574	3,451,261,574	-	3,451,261,574
<b>TOTAL FOR VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b>	<b>32,864,285,006</b>	<b>80,000,000</b>	<b>32,784,285,006</b>	<b>1,040,000,000</b>	<b>33,904,285,006</b>	<b>80,000,000</b>	<b>33,824,285,006</b>

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

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 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. 1,040,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1185001200 Cash Transfers	(1,261,574)	-	(1,261,574)
1185001500 Social Development Field Services	(12,904,464)	-	(12,904,464)
1185001600 Headquarters Administrative Services (Social Security & Services)	2,904,464	-	2,904,464
1185002000 Relief & Rehabilitation	1,051,261,574	-	1,051,261,574
<b>Total for Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b>	<b>1,040,000,000</b>	<b>-</b>	<b>1,040,000,000</b>

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1185001200 Cash Transfers.</b>			
<b>1185001201 Headquarters</b>			
2211300 Other Operating Expenses	302,665,451	301,403,877	(1,261,574)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,261,574)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,261,574)</b>
<b>1185001200 Cash Transfers</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,261,574)</b>
<b>1185001500 Social Development Field Services.</b>			
<b>1185001501 Social Development Field Services - Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	244,928,566	237,929,102	(6,999,464)
2110300 Personal Allowance - Paid as Part of Salary	144,788,345	138,883,345	(5,905,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,904,464)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,904,464)</b>
<b>1185001500 Social Development Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(12,904,464)</b>
<b>1185001600 Headquarters Administrative Services (Social Security &amp; Services).</b>			
<b>1185001601 Headquarters Administrative Services (Social Security &amp; Services)</b>			
2710100 Government Pension and Retirement Benefits	1,109,006	4,013,470	2,904,464
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,904,464</b>



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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			2,904,464
<b>1185001600 Headquarters Administrative Services (Social Security &amp; Services)</b>			
Change in Net Expenditure Head..... Kshs			2,904,464
<b>1185002000 Relief &amp; Rehabilitation.</b>			
<b>1185002001 Relief &amp; Rehabilitation</b>			
2211300 Other Operating Expenses	129,134,272	113,708,988	(15,425,284)
2640200 Emergency Relief and Refugee Assistance	2,270,865,728	3,337,552,586	1,066,686,858
Change in Gross Expenditure..... Kshs.			1,051,261,574
Change in Net Expenditure Sub-head..... Kshs			1,051,261,574
<b>1185002000 Relief &amp; Rehabilitation</b>			
Change in Net Expenditure Head..... Kshs			1,051,261,574
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs KShs.</b>			<b>1,040,000,000</b>

**Kshs.**

Total Approved Net Estimates..... 32,784,285,006

Add Sum now required 1,040,000,000

**NET TOTAL.....** 33,824,285,006

**Vote R1194 Ministry of Petroleum and Mining**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 49,292,440,886**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	32,045,829,081	25,112,575,711	6,933,253,370	49,309,440,886	81,355,269,967	25,112,575,711	56,242,694,256
1007000 General Administration Planning and Support Services	268,229,619	500,000	267,729,619	(17,000,000)	251,229,619	500,000	250,729,619
1009000 Mineral Resources Management	289,269,753	99,500,000	189,769,753	-	289,269,753	99,500,000	189,769,753
1021000 Geological Survey and Geoinformation Management	55,257,451	-	55,257,451	-	55,257,451	-	55,257,451
<b>TOTAL FOR VOTE R1194 Ministry of Petroleum and Mining</b>	<b>32,658,585,904</b>	<b>25,212,575,711</b>	<b>7,446,010,193</b>	<b>49,292,440,886</b>	<b>81,951,026,790</b>	<b>25,212,575,711</b>	<b>56,738,451,079</b>

**Vote R1194 Ministry of Petroleum and Mining**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 49,292,440,886**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194000100 Petroleum Exploration and Distribution	99,360,508	47,000,000	52,360,508	-	99,360,508	47,000,000	52,360,508
1194000200 Headquarters Administration Services	31,893,544,394	25,065,575,711	6,827,968,683	49,309,440,886	81,202,985,280	25,065,575,711	56,137,409,569
1194000300 Headquarters Management and Planning Services	13,760,837	-	13,760,837	-	13,760,837	-	13,760,837
1194000400 Financial Management and Procurement Services	39,163,342	-	39,163,342	-	39,163,342	-	39,163,342
1194000500 Directorate of Mines	174,406,925	99,500,000	74,906,925	(3,249,934)	171,156,991	99,500,000	71,656,991

**Vote R1194 Ministry of Petroleum and Mining**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 49,292,440,886**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1194000700 Directorate of Mineral Promotion and Value Addition	8,583,601	-	8,583,601	-	8,583,601	-	8,583,601
1194000900 Directorate of Corporate Affairs(General Administration and Planning	199,088,566	500,000	198,588,566	(13,750,066)	185,338,500	500,000	184,838,500
1194001000 Directorate of Geological Survey	229,421,349	-	229,421,349	-	229,421,349	-	229,421,349
1194001200 Central Planning & Project Monitoring Unit	1,256,382	-	1,256,382	-	1,256,382	-	1,256,382
<b>TOTAL FOR VOTE R1194 Ministry of Petroleum and Mining</b>	<b>32,658,585,904</b>	<b>25,212,575,711</b>	<b>7,446,010,193</b>	<b>49,292,440,886</b>	<b>81,951,026,790</b>	<b>25,212,575,711</b>	<b>56,738,451,079</b>

**Vote R1194 Ministry of Petroleum and Mining**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

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

**KShs. 49,292,440,886**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1194000200 Headquarters Administration Services	49,309,440,886	-	49,309,440,886
1194000500 Directorate of Mines	(3,249,934)	-	(3,249,934)
1194000900 Directorate of Corporate Affairs(General Administration and Planning	(13,750,066)	-	(13,750,066)
<b>Total for Vote R1194 Ministry of Petroleum and Mining</b>	<b>49,292,440,886</b>	-	<b>49,292,440,886</b>

**Vote R1194 Ministry of Petroleum and Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1194000200 Headquarters Administration Services.</b>			
<b>1194000201 Headquarters - Petroleum</b>			
2210600 Rentals of Produced Assets	70,000,000	29,000,000	(41,000,000)
2220200 Routine Maintenance - Other Assets	419,172	41,419,172	41,000,000
2520200 Subsidies to Financial Private Enterprises	31,715,575,711	81,025,016,597	49,309,440,886
<b>Change in Gross Expenditure..... Kshs.</b>			<b>49,309,440,886</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>49,309,440,886</b>
<b>1194000200 Headquarters Administration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>49,309,440,886</b>
<b>1194000500 Directorate of Mines.</b>			
<b>1194000501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	36,604,556	33,354,622	(3,249,934)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,249,934)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,249,934)</b>
<b>1194000500 Directorate of Mines</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,249,934)</b>
<b>1194000900 Directorate of Corporate Affairs(General Administration and Planning.</b>			
<b>1194000901 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	87,185,007	73,434,941	(13,750,066)

**Vote R1194 Ministry of Petroleum and Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(13,750,066)
Change in Net Expenditure Sub-head..... Kshs			(13,750,066)
<b>1194000905 Mineral Rights Board</b>			
2210800 Hospitality Supplies and Services	2,065,033	2,465,033	400,000
2220200 Routine Maintenance - Other Assets	520,000	120,000	(400,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
<b>1194000900 Directorate of Corporate Affairs(General Administration and Planning</b>			
Change in Net Expenditure Head..... Kshs			(13,750,066)
<b>1194001000 Directorate of Geological Survey.</b>			
<b>1194001005 Field Offices</b>			
2210600 Rentals of Produced Assets	3,875,000	3,294,028	(580,972)
2211200 Fuel Oil and Lubricants	1,855,000	2,435,972	580,972
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
<b>1194001000 Directorate of Geological Survey</b>			
Change in Net Expenditure Head..... Kshs			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1194 Ministry of Petroleum and Mining KShs.</b>			<b>49,292,440,886</b>

**Kshs.**

**Total Approved Net Estimates.....**

7,446,010,193

**Add Sum now required**

49,292,440,886

**NET TOTAL.....**

56,738,451,079

**Vote R1202 State Department for Tourism**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

**KShs. 5,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0306000 Tourism Development and Promotion	7,060,843,479	5,724,048,890	1,336,794,589	5,000,000	7,739,732,479	6,397,937,890	1,341,794,589
<b>TOTAL FOR VOTE R1202 State Department for Tourism</b>	<b>7,060,843,479</b>	<b>5,724,048,890</b>	<b>1,336,794,589</b>	<b>5,000,000</b>	<b>7,739,732,479</b>	<b>6,397,937,890</b>	<b>1,341,794,589</b>



**Vote R1202 State Department for Tourism**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

**KShs. 5,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	338,741,106	40,000,000	298,741,106	5,000,000	303,741,106	-	303,741,106
1202000200 Central Planning and Project Monitoring Unit	16,203,218	-	16,203,218	-	16,203,218	-	16,203,218
1202000300 Tourism Services Headquarters	93,738,799	-	93,738,799	-	93,738,799	-	93,738,799
1202000400 Tourism Regulatory Authority	405,599,000	215,000,000	190,599,000	-	405,599,000	215,000,000	190,599,000
1202000600 Tourism Research Institute - (TRI)	113,700,000	-	113,700,000	-	113,700,000	-	113,700,000
1202000800 Finance Management Services	39,941,494	-	39,941,494	-	39,941,494	-	39,941,494
1202001000 Bomas of Kenya	327,241,000	103,000,000	224,241,000	-	327,241,000	103,000,000	224,241,000

**Vote R1202 State Department for Tourism**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

**KShs. 5,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1202001100 Kenya Tourism Board	310,190,000	63,000,000	247,190,000	-	310,190,000	63,000,000	247,190,000
1202001200 Kenya Utalii College	276,393,750	175,123,750	101,270,000	-	276,393,750	175,123,750	101,270,000
1202001500 Tourism Fund	2,398,751,163	2,398,751,163	-	-	2,398,751,163	2,398,751,163	-
1202001600 Mama Ngina Waterfront Management Board	11,169,972	-	11,169,972	-	11,169,972	-	11,169,972
1202001800 Tourism Promotion Fund (TPF)	1,731,672,000	1,731,672,000	-	-	2,445,561,000	2,445,561,000	-
1202001900 Kenyatta International Convention Centre	755,783,415	755,783,415	-	-	755,783,415	755,783,415	-
1202002000 Tourism Finance Corporation	241,718,562	241,718,562	-	-	241,718,562	241,718,562	-

**Vote R1202 State Department for Tourism**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

**KShs. 5,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1202 State Department for Tourism</b>	<b>7,060,843,479</b>	<b>5,724,048,890</b>	<b>1,336,794,589</b>	<b>5,000,000</b>	<b>7,739,732,479</b>	<b>6,397,937,890</b>	<b>1,341,794,589</b>

**Vote R1202 State Department for Tourism**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

**KShs. 5,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1202000100 Headquarters Administrative Services	(35,000,000)	(40,000,000)	5,000,000
1202001800 Tourism Promotion Fund (TPF)	713,889,000	713,889,000	-
<b>Total for Vote R1202 State Department for Tourism</b>	<b>678,889,000</b>	<b>673,889,000</b>	<b>5,000,000</b>

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1202000100 Headquarters Administrative Services.</b>			
<b>1202000101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	45,899,000	50,899,000	5,000,000
2210600 Rentals of Produced Assets	36,549,750	38,549,750	2,000,000
2211000 Specialised Materials and Supplies	30,511,482	25,756,482	(4,755,000)
2211300 Other Operating Expenses	52,516,969	12,516,969	(40,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,098,735	6,098,735	2,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(35,755,000)</b>
Appropriations in Aid			(40,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	40,000,000	-	(40,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,245,000</b>
<b>1202000103 Information Communication Technology Unit</b>			
3111000 Purchase of Office Furniture and General Equipment	4,296,785	5,051,785	755,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>755,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>755,000</b>
<b>1202000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>5,000,000</b>
<b>1202001800 Tourism Promotion Fund (TPF).</b>			
<b>1202001801 Tourism Promotion Fund - Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,731,672,000	2,445,561,000	713,889,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>713,889,000</b>

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			713,889,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	1,731,672,000	2,445,561,000	713,889,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1202001800 Tourism Promotion Fund (TPF)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1202 State Department for Tourism KShs.</b>			<b>5,000,000</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	1,336,794,589
<b>Add Sum now required</b>	5,000,000
<b>NET TOTAL.....</b>	<u><u>1,341,794,589</u></u>

**Vote R1203 State Department for Wildlife**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service, and Wildlife Research and Training Institute.

**KShs. 990,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	7,033,804,764	1,733,000,000	5,300,804,764	990,000,000	8,823,804,764	2,533,000,000	6,290,804,764
<b>TOTAL FOR VOTE R1203 State Department for Wildlife</b>	<b>7,033,804,764</b>	<b>1,733,000,000</b>	<b>5,300,804,764</b>	<b>990,000,000</b>	<b>8,823,804,764</b>	<b>2,533,000,000</b>	<b>6,290,804,764</b>

**Vote R1203 State Department for Wildlife**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service, and Wildlife Research and Training Institute.

**KShs. 990,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	226,170,401	15,000,000	211,170,401	(9,063,062)	217,107,339	15,000,000	202,107,339
1203000200 Wildlife Conservation	659,296,918	-	659,296,918	862,629	660,159,547	-	660,159,547
1203000300 Financial Management Services	32,651,550	-	32,651,550	(2,600,000)	30,051,550	-	30,051,550
1203000400 Central Planning & Project Monitoring Unit	17,485,895	-	17,485,895	800,433	18,286,328	-	18,286,328
1203000500 Kenya Wildlife Service	5,948,200,000	1,600,000,000	4,348,200,000	1,000,000,000	7,748,200,000	2,400,000,000	5,348,200,000
1203000700 Wildlife Research and Training Institute	150,000,000	118,000,000	32,000,000	-	150,000,000	118,000,000	32,000,000
<b>TOTAL FOR VOTE R1203 State Department for Wildlife</b>	<b>7,033,804,764</b>	<b>1,733,000,000</b>	<b>5,300,804,764</b>	<b>990,000,000</b>	<b>8,823,804,764</b>	<b>2,533,000,000</b>	<b>6,290,804,764</b>



**Vote R1203 State Department for Wildlife**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service, and Wildlife Research and Training Institute.

**KShs. 990,000,000**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	(9,063,062)	-	(9,063,062)
1203000200 Wildlife Conservation	862,629	-	862,629
1203000300 Financial Management Services	(2,600,000)	-	(2,600,000)
1203000400 Central Planning & Project Monitoring Unit	800,433	-	800,433
1203000500 Kenya Wildlife Service	1,800,000,000	800,000,000	1,000,000,000
<b>Total for Vote R1203 State Department for Wildlife</b>	<b>1,790,000,000</b>	<b>800,000,000</b>	<b>990,000,000</b>

**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1203000100 Headquarters Administrative Services.</b>			
<b>1203000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	49,591,839	46,591,839	(3,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,571,447	3,645,585	74,138
2210600 Rentals of Produced Assets	57,910,000	57,524,000	(386,000)
2210700 Training Expenses	3,239,260	3,425,260	186,000
2210800 Hospitality Supplies and Services	1,320,406	1,394,375	73,969
2211300 Other Operating Expenses	16,744,000	11,612,664	(5,131,336)
3110800 Overhaul of Vehicles and Other Transport Equipment	686,960	486,527	(200,433)
3111000 Purchase of Office Furniture and General Equipment	1,269,592	1,290,192	20,600
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,363,062)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,363,062)</b>
<b>1203000102 Information &amp; Communication Technology</b>			
3111000 Purchase of Office Furniture and General Equipment	3,088,831	2,688,831	(400,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,710,532	1,410,532	(300,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(700,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(700,000)</b>
<b>1203000103 Aids Control Unit</b>			
2210700 Training Expenses	447,931	447,810	(121)
2210800 Hospitality Supplies and Services	307,343	307,464	121
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>

**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1203000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,063,062)</b>
<b>1203000200 Wildlife Conservation.</b>			
<b>1203000201 Wildlife Conservation - Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	17,899,871	13,899,871	(4,000,000)
2210700 Training Expenses	979,226	986,692	7,466
2211100 Office and General Supplies and Services	230,815	223,040	(7,775)
2211200 Fuel Oil and Lubricants	1,139,808	1,140,117	309
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,000,000)</b>
<b>1203000202 Wildlife Compensation Claims - Strategic Interventions</b>			
2211300 Other Operating Expenses	606,394,528	611,257,157	4,862,629
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,862,629</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,862,629</b>
<b>1203000200 Wildlife Conservation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>862,629</b>
<b>1203000300 Financial Management Services.</b>			
<b>1203000301 Financial Management Services - HQ</b>			
2110100 Basic Salaries - Permanent Employees	18,186,317	16,186,317	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	7,698,246	6,698,246	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,425,531	2,812,913	387,382

**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,558,330	1,438,881	(119,449)
2210700 Training Expenses	1,153,027	1,477,309	324,282
2210800 Hospitality Supplies and Services	691,769	692,006	237
2211200 Fuel Oil and Lubricants	388,140	388,245	105
2211300 Other Operating Expenses	410,000	217,443	(192,557)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,600,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,600,000)</b>
<b>1203000300 Financial Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,600,000)</b>
<b>1203000400 Central Planning &amp; Project Monitoring Unit.</b>			
<b>1203000401 Central Planning &amp; Project Monitoring Unit - HQ</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,316,716	8,210,105	893,389
2210700 Training Expenses	1,547,560	1,876,190	328,630
2211000 Specialised Materials and Supplies	847,578	425,992	(421,586)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>800,433</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>800,433</b>
<b>1203000400 Central Planning &amp; Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>800,433</b>
<b>1203000500 Kenya Wildlife Service.</b>			
<b>1203000501 Kenya Wildlife Service - HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	4,948,200,000	6,748,200,000	1,800,000,000

**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,800,000,000</b>
Appropriations in Aid			800,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,600,000,000	2,400,000,000	800,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,000,000,000</b>
<b>1203000500 Kenya Wildlife Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,000,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1203 State Department for Wildlife KShs.</b>			<b>990,000,000</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	5,300,804,764
<b>Add Sum now required</b>	990,000,000
<b>NET TOTAL.....</b>	<u><u>6,290,804,764</u></u>

**Vote R1212 State Department for Gender**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 6,023,200**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	55,822,945	-	55,822,945	-	55,822,945	-	55,822,945
0912000 Gender Empowerment	770,850,371	135,000,000	635,850,371	-	770,850,371	135,000,000	635,850,371
0913000 General Administration, Planning and Support Services	306,892,017	-	306,892,017	6,023,200	312,915,217	-	312,915,217
<b>TOTAL FOR VOTE R1212 State Department for Gender</b>	<b>1,133,565,333</b>	<b>135,000,000</b>	<b>998,565,333</b>	<b>6,023,200</b>	<b>1,139,588,533</b>	<b>135,000,000</b>	<b>1,004,588,533</b>

**Vote R1212 State Department for Gender**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 6,023,200**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board	124,500,000	-	124,500,000	-	124,500,000	-	124,500,000
1212000300 Gender Affairs	492,750,371	135,000,000	357,750,371	-	492,750,371	135,000,000	357,750,371
1212000400 Youth Employment and Enterprise (UWEZO FUND)	153,600,000	-	153,600,000	-	153,600,000	-	153,600,000
1212000500 General Administration and Planning Services	203,337,346	-	203,337,346	6,023,200	209,360,546	-	209,360,546
1212000600 Gender Field Services	103,554,671	-	103,554,671	-	103,554,671	-	103,554,671

**Vote R1212 State Department for Gender**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 6,023,200**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1212000700 National Government Affirmative Action Fund (NGAAF)	55,822,945	-	55,822,945	-	55,822,945	-	55,822,945
<b>TOTAL FOR VOTE R1212 State Department for Gender</b>	<b>1,133,565,333</b>	<b>135,000,000</b>	<b>998,565,333</b>	<b>6,023,200</b>	<b>1,139,588,533</b>	<b>135,000,000</b>	<b>1,004,588,533</b>



**Vote R1212 State Department for Gender**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

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

**KShs. 6,023,200**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1212000500 General Administration and Planning Services	6,023,200	-	6,023,200
<b>Total for Vote R1212 State Department for Gender</b>	<b>6,023,200</b>	<b>-</b>	<b>6,023,200</b>

**Vote R1212 State Department for Gender**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1212000500 General Administration and Planning Services.			
1212000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	74,704,503	75,265,703	561,200
2110300 Personal Allowance - Paid as Part of Salary	23,309,000	28,771,000	5,462,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,023,200</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,023,200</b>
1212000500 General Administration and Planning Services			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,023,200</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1212 State Department for Gender KShs.</b>			<b>6,023,200</b>

**Kshs.**

**Total Approved Net Estimates.....**

998,565,333

**Add Sum now required**

6,023,200

**NET TOTAL.....**

1,004,588,533

**Vote R1213 State Department for Public Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	7,925,266,435	1,870,130,000	6,055,136,435	(6,000,000)	7,926,266,435	1,877,130,000	6,049,136,435
0709000 General Administration Planning and Support Services	584,640,747	-	584,640,747	6,000,000	590,640,747	-	590,640,747
0747000 National Youth Service	10,973,796,673	723,570,000	10,250,226,673	-	10,973,796,673	723,570,000	10,250,226,673
<b>TOTAL FOR VOTE R1213 State Department for Public Service</b>	<b>19,483,703,855</b>	<b>2,593,700,000</b>	<b>16,890,003,855</b>	<b>-</b>	<b>19,490,703,855</b>	<b>2,600,700,000</b>	<b>16,890,003,855</b>

**Vote R1213 State Department for Public Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	10,285,448	-	10,285,448	-	10,285,448	-	10,285,448
1213000400 Human Resource Development	133,704,806	3,000,000	130,704,806	-	140,704,806	10,000,000	130,704,806
1213000700 Headquarters Administrative Services - DPM	620,597,668	-	620,597,668	22,443,694	643,041,362	-	643,041,362
1213000800 Management Consultancy Services - DPM	89,307,704	-	89,307,704	-	89,307,704	-	89,307,704
1213000900 Human Resource Management Services - DPM	4,257,947,710	-	4,257,947,710	25,083,607	4,283,031,317	-	4,283,031,317
1213001000 Finance Management Services - Public Service	37,341,061	-	37,341,061	-	37,341,061	-	37,341,061

**Vote R1213 State Department for Public Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213001100 Kenya School of Government	2,269,986,418	1,838,530,000	431,456,418	-	2,269,986,418	1,838,530,000	431,456,418
1213001200 Huduma Kenya Secretariat - HQ	566,816,943	28,600,000	538,216,943	63,314,445	630,131,388	28,600,000	601,531,388
1213001300 Kenya Devolution Support Programme (KDSP)	24,500,686	-	24,500,686	999,456	25,500,142	-	25,500,142
1213001400 Governance for Enabling Service Delivery & Public Investment	6,327,497	-	6,327,497	272,306	6,599,803	-	6,599,803
1213001500 Office of Performance Management & Coordination	60,405,526	-	60,405,526	9,202,477	69,608,003	-	69,608,003
1213001600 National Youth Service	10,973,796,673	723,570,000	10,250,226,673	-	10,973,796,673	723,570,000	10,250,226,673
1213001700 Huduma Centres	432,685,715	-	432,685,715	(121,315,985)	311,369,730	-	311,369,730

**Vote R1213 State Department for Public Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1213 State Department for Public Service</b>	<b>19,483,703,855</b>	<b>2,593,700,000</b>	<b>16,890,003,855</b>	-	<b>19,490,703,855</b>	<b>2,600,700,000</b>	<b>16,890,003,855</b>

**Vote R1213 State Department for Public Service**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213000400 Human Resource Development	7,000,000	7,000,000	-
1213000700 Headquarters Administrative Services - DPM	22,443,694	-	22,443,694
1213000900 Human Resource Management Services - DPM	25,083,607	-	25,083,607
1213001200 Huduma Kenya Secretariat - HQ	63,314,445	-	63,314,445
1213001300 Kenya Devolution Support Programme (KDSP)	999,456	-	999,456
1213001400 Governance for Enabling Service Delivery & Public Investment	272,306	-	272,306
1213001500 Office of Performance Management & Coordination	9,202,477	-	9,202,477
1213001700 Huduma Centres	(121,315,985)	-	(121,315,985)
<b>Total for Vote R1213 State Department for Public Service</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>-</b>

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1213000100 Central Planning and Project Monitoring Unit (CPPMU).</b>			
<b>1213000101 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	25,000	37,500	12,500
2210800 Hospitality Supplies and Services	569,777	592,269	22,492
2220200 Routine Maintenance - Other Assets	120,000	85,008	(34,992)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1213000100 Central Planning and Project Monitoring Unit (CPPMU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1213000400 Human Resource Development.</b>			
<b>1213000401 Headquarters</b>			
2210700 Training Expenses	13,850,000	20,850,000	7,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,000,000</b>
Appropriations in Aid			7,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	10,000,000	7,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1213000400 Human Resource Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1213000700 Headquarters Administrative Services - DPM.</b>			



**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1213000701 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	11,521,263	11,619,155	97,892
2211200 Fuel Oil and Lubricants	5,250,000	7,250,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,900,000	12,900,000	4,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	6,902,108	(97,892)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,000,000</b>
<b>1213000702 Aids Control Unit</b>			
2210800 Hospitality Supplies and Services	328,600	329,850	1,250
2211100 Office and General Supplies and Services	172,000	170,750	(1,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1213000703 Information Communication Technology Unit</b>			
2210800 Hospitality Supplies and Services	654,700	680,690	25,990
2220200 Routine Maintenance - Other Assets	350,000	324,010	(25,990)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1213000705 Civil Service Reform Secretariat - PSM</b>			
2210500 Printing , Advertising and Information Supplies and Services	100,000	4,226,150	4,126,150
2210800 Hospitality Supplies and Services	4,524,841	15,524,841	11,000,000
2211000 Specialised Materials and Supplies	1,500,000	2,400,000	900,000
2211300 Other Operating Expenses	19,675,240	20,118,934	443,694
2220200 Routine Maintenance - Other Assets	2,100,000	2,073,850	(26,150)

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			16,443,694
<b>Change in Net Expenditure Sub-head..... Kshs</b>			16,443,694
<b>1213000707 Gender and Education</b>			
2210800 Hospitality Supplies and Services	145,100	150,000	4,900
2211100 Office and General Supplies and Services	700,000	695,100	(4,900)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1213000708 GRHIS/ IPPD</b>			
2210800 Hospitality Supplies and Services	697,850	700,000	2,150
2220200 Routine Maintenance - Other Assets	2,800,000	2,797,850	(2,150)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1213000700 Headquarters Administrative Services - DPM</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			22,443,694
<b>1213000800 Management Consultancy Services - DPM.</b>			
<b>1213000801 Headquarters</b>			
2210800 Hospitality Supplies and Services	2,352,594	2,384,594	32,000
2220200 Routine Maintenance - Other Assets	170,000	138,000	(32,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1213000800 Management Consultancy Services - DPM</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1213000900 Human Resource Management Services - DPM.</b>			
<b>1213000901 Headquarters</b>			
2210900 Insurance Costs	93,250,000	117,833,607	24,583,607
2211300 Other Operating Expenses	23,700,000	24,200,000	500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>25,083,607</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>25,083,607</b>
<b>1213000900 Human Resource Management Services - DPM</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>25,083,607</b>
<b>1213001000 Finance Management Services - Public Service.</b>			
<b>1213001001 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	124,550	136,550	12,000
2220200 Routine Maintenance - Other Assets	230,000	218,000	(12,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1213001000 Finance Management Services - Public Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1213001200 Huduma Kenya Secretariat - HQ.</b>			
<b>1213001201 Huduma Kenya Secretariat - HQ</b>			
2210200 Communication, Supplies and Services	49,449,628	75,974,398	26,524,770

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	9,610,128	14,610,128	5,000,000
2211300 Other Operating Expenses	81,715,000	56,787,710	(24,927,290)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	3,416,965	916,965
2220200 Routine Maintenance - Other Assets	5,415,000	7,415,000	2,000,000
2710100 Government Pension and Retirement Benefits	37,600,000	90,825,000	53,225,000
3111000 Purchase of Office Furniture and General Equipment	575,000	1,150,000	575,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>63,314,445</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>63,314,445</b>
<b>1213001200 Huduma Kenya Secretariat - HQ</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>63,314,445</b>
<b>1213001300 Kenya Devolution Support Programme (KDSP).</b>			
<b>1213001301 KDSP - DPSM</b>			
2210500 Printing , Advertising and Information Supplies and Services	354,400	361,920	7,520
2210700 Training Expenses	5,700,000	5,688,822	(11,178)
2210800 Hospitality Supplies and Services	3,496,286	3,499,944	3,658
2211300 Other Operating Expenses	750,000	1,499,600	749,600
<b>Change in Gross Expenditure..... Kshs.</b>			<b>749,600</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>749,600</b>
<b>1213001302 KDSP - KSG</b>			
2210800 Hospitality Supplies and Services	750,000	999,856	249,856
<b>Change in Gross Expenditure..... Kshs.</b>			<b>249,856</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>249,856</b>

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1213001300 Kenya Devolution Support Programme (KDSP)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>999,456</b>
<b>1213001400 Governance for Enabling Service Delivery &amp; Public Investment.</b>			
<b>1213001401 Governance for Enabling Service Delivery &amp; Public Investment</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,134,155	34,155
2210700 Training Expenses	2,000,000	1,965,845	(34,155)
2210800 Hospitality Supplies and Services	2,227,497	2,499,803	272,306
<b>Change in Gross Expenditure..... Kshs.</b>			<b>272,306</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>272,306</b>
<b>1213001400 Governance for Enabling Service Delivery &amp; Public Investment</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>272,306</b>
<b>1213001500 Office of Performance Management &amp; Coordination.</b>			
<b>1213001501 Office of Performance Management - HQ</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	8,358,000	8,308,000
2210800 Hospitality Supplies and Services	4,005,726	4,900,203	894,477
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,202,477</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,202,477</b>
<b>1213001500 Office of Performance Management &amp; Coordination</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,202,477</b>
<b>1213001700 Huduma Centres.</b>			

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1213001701 Huduma Centres</b>			
2210200 Communication, Supplies and Services	4,009,202	4,995,952	986,750
2211100 Office and General Supplies and Services	33,931,000	42,831,000	8,900,000
2211200 Fuel Oil and Lubricants	500,000	2,000,000	1,500,000
2211300 Other Operating Expenses	195,000,000	54,297,265	(140,702,735)
2220200 Routine Maintenance - Other Assets	10,750,000	15,750,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	5,000,000	3,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(121,315,985)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(121,315,985)</b>
<b>1213001700 Huduma Centres</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(121,315,985)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1213 State Department for Public Service KShs.</b>			<b>-</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	16,890,003,855
<b>NET TOTAL.....</b>	<u>16,890,003,855</u>

**Vote R1214 State Department for Youth Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment Services	1,431,552,418	-	1,431,552,418	(13,000,000)	1,418,552,418	-	1,418,552,418
<b>TOTAL FOR VOTE R1214 State Department for Youth Affairs</b>	<b>1,431,552,418</b>	<b>-</b>	<b>1,431,552,418</b>	<b>(13,000,000)</b>	<b>1,418,552,418</b>	<b>-</b>	<b>1,418,552,418</b>

**Vote R1214 State Department for Youth Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
121400100 Youth Field Services	496,577,702	-	496,577,702	(11,100,000)	485,477,702	-	485,477,702
1214001200 Youth Development Services	238,166,021	-	238,166,021	410,000	238,576,021	-	238,576,021
1214001300 President Award Scheme Secretariat	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1214001400 General Administrative Services	189,522,048	-	189,522,048	(2,310,000)	187,212,048	-	187,212,048
1214001500 Youth enterprise Development Fund	344,089,300	-	344,089,300	-	344,089,300	-	344,089,300
1214001600 National Youth Council	98,000,000	-	98,000,000	-	98,000,000	-	98,000,000
1214001700 Financial Management Services	45,197,347	-	45,197,347	-	45,197,347	-	45,197,347



**Vote R1214 State Department for Youth Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1214 State Department for Youth Affairs</b>	<b>1,431,552,418</b>	<b>-</b>	<b>1,431,552,418</b>	<b>(13,000,000)</b>	<b>1,418,552,418</b>	<b>-</b>	<b>1,418,552,418</b>

**Vote R1214 State Department for Youth Affairs**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1214000100 Youth Field Services	(11,100,000)	-	(11,100,000)
1214001200 Youth Development Services	410,000	-	410,000
1214001400 General Administrative Services	(2,310,000)	-	(2,310,000)
<b>Total for Vote R1214 State Department for Youth Affairs</b>	<b>(13,000,000)</b>	<b>-</b>	<b>(13,000,000)</b>

**Vote R1214 State Department for Youth Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1214000100 Youth Field Services.</b>			
<b>1214000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	305,633,640	295,465,080	(10,168,560)
2110300 Personal Allowance - Paid as Part of Salary	131,617,364	130,685,924	(931,440)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,100,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,100,000)</b>
<b>1214000100 Youth Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,100,000)</b>
<b>1214001200 Youth Development Services.</b>			
<b>1214001201 Headquarters</b>			
2210100 Utilities Supplies and Services	650,000	1,500,000	850,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,601,956	1,641,956	40,000
2211300 Other Operating Expenses	5,755,975	6,275,975	520,000
2220200 Routine Maintenance - Other Assets	2,683,522	1,683,522	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>410,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>410,000</b>
<b>1214001200 Youth Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>410,000</b>
<b>1214001400 General Administrative Services.</b>			

**Vote R1214 State Department for Youth Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1214001401 General Administrative Services</b>			
2110100 Basic Salaries - Permanent Employees	67,765,576	65,765,576	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,251,732	5,537,732	286,000
2211000 Specialised Materials and Supplies	4,990,095	5,020,095	30,000
2211300 Other Operating Expenses	7,433,396	7,893,396	460,000
2220200 Routine Maintenance - Other Assets	6,931,719	5,745,719	(1,186,000)
2710100 Government Pension and Retirement Benefits	4,574,411	4,674,411	100,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,310,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,310,000)</b>
<b>1214001402 Aids Control Unit</b>			
2211000 Specialised Materials and Supplies	3,485,121	4,205,121	720,000
2211100 Office and General Supplies and Services	729,060	809,060	80,000
2220200 Routine Maintenance - Other Assets	709,133	409,133	(300,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>500,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>500,000</b>
<b>1214001403 Information Communication &amp; Technology</b>			
2220200 Routine Maintenance - Other Assets	5,018,472	4,518,472	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(500,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(500,000)</b>
<b>1214001400 General Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,310,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1214 State Department for Youth Affairs KShs.</b>			<b>(13,000,000)</b>

**Vote R1214 State Department for Youth Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	1,431,552,418
<b>Less Amount As Above</b>	13,000,000
<b>NET TOTAL.....</b>	<u>1,418,552,418</u>

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**Vote R1221 State Department for East African Community**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly Kenya chapter support services.

**KShs. 19,429,278**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	589,846,603	-	589,846,603	19,429,278	609,275,881	-	609,275,881
<b>TOTAL FOR VOTE R1221 State Department for East African Community</b>	<b>589,846,603</b>	<b>-</b>	<b>589,846,603</b>	<b>19,429,278</b>	<b>609,275,881</b>	<b>-</b>	<b>609,275,881</b>

**Vote R1221 State Department for East African Community**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly Kenya chapter support services.

**KShs. 19,429,278**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	296,311,534	-	296,311,534	19,429,278	315,740,812	-	315,740,812
1221000200 Regional Integrational Centres	17,573,911	-	17,573,911	-	17,573,911	-	17,573,911
1221000300 National Publicity and Advocacy for EAC Regional Integration	4,875,534	-	4,875,534	-	4,875,534	-	4,875,534
1221000500 Information Communication & Technology Unit	8,783,538	-	8,783,538	-	8,783,538	-	8,783,538
1221000600 Central Planning and Project Monitoring Unit	11,651,930	-	11,651,930	-	11,651,930	-	11,651,930
1221000700 East African Community	15,371,781	-	15,371,781	-	15,371,781	-	15,371,781

**Vote R1221 State Department for East African Community**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly Kenya chapter support services.

**KShs. 19,429,278**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221000900 Directorate of Social Affairs	24,642,015	-	24,642,015	-	24,642,015	-	24,642,015
1221001000 Directorate of Economic Affairs	26,835,126	-	26,835,126	-	26,835,126	-	26,835,126
1221001100 Directorate of Political Affairs	18,991,256	-	18,991,256	-	18,991,256	-	18,991,256
1221001200 Directorate of Productive and Services Sector	27,839,934	-	27,839,934	-	27,839,934	-	27,839,934
1221001300 East Africa Legislative Assembly (EALA)	28,328,582	-	28,328,582	-	28,328,582	-	28,328,582
1221001400 Finance Management Services	25,005,212	-	25,005,212	-	25,005,212	-	25,005,212
1221001500 Kenya/Southern Sudan Liaison Office	47,132,418	-	47,132,418	-	47,132,418	-	47,132,418



**Vote R1221 State Department for East African Community**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly Kenya chapter support services.

**KShs. 19,429,278**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221001700 Business Transformation	36,503,832	-	36,503,832	-	36,503,832	-	36,503,832
<b>TOTAL FOR VOTE R1221 State Department for East African Community</b>	<b>589,846,603</b>	<b>-</b>	<b>589,846,603</b>	<b>19,429,278</b>	<b>609,275,881</b>	<b>-</b>	<b>609,275,881</b>

**Vote R1221 State Department for East African Community**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly Kenya chapter support services.

**KShs. 19,429,278**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1221000100 Headquarters Administrative Services	19,429,278	-	19,429,278
<b>Total for Vote R1221 State Department for East African Community</b>	<b>19,429,278</b>	<b>-</b>	<b>19,429,278</b>

**Vote R1221 State Department for East African Community**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1221000100 Headquarters Administrative Services.</b>			
<b>1221000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	50,905,108	33,399,587	(17,505,521)
2110300 Personal Allowance - Paid as Part of Salary	51,518,375	48,523,896	(2,994,479)
2210400 Foreign Travel and Subsistence, and other transportation costs	27,724,710	48,989,753	21,265,043
2210600 Rentals of Produced Assets	89,501,272	104,430,550	14,929,278
2211200 Fuel Oil and Lubricants	6,114,058	8,114,058	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,048,301	3,513,501	465,200
2220200 Routine Maintenance - Other Assets	276,543	1,309,180	1,032,637
3111000 Purchase of Office Furniture and General Equipment	7,111,000	7,348,120	237,120
<b>Change in Gross Expenditure..... Kshs.</b>			<b>19,429,278</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>19,429,278</b>
<b>1221000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>19,429,278</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1221 State Department for East African Community KShs.</b>			<b>19,429,278</b>

**Kshs.**

**Total Approved Net Estimates.....**

589,846,603

**Add Sum now required**

19,429,278

**NET TOTAL.....**

609,275,881

**Vote R1222 State Department for Regional and Northern Corridor Development**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required r ending 30th June, 2022 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ngiro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ngiro North Development Authority, Coast Development Authority, and LAPSET Corridor Development Authority.

**KShs. 50,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000 Integrated Regional Development	2,906,062,275	478,500,000	2,427,562,275	50,000,000	2,956,062,275	478,500,000	2,477,562,275
<b>TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development</b>	<b>2,906,062,275</b>	<b>478,500,000</b>	<b>2,427,562,275</b>	<b>50,000,000</b>	<b>2,956,062,275</b>	<b>478,500,000</b>	<b>2,477,562,275</b>

**Vote R1222 State Department for Regional and Northern Corridor Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required r ending 30th June, 2022 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ngiro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ngiro North Development Authority, Coast Development Authority, and LAPSET Corridor Development Authority.

**KShs. 50,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	42,695,857	-	42,695,857	-	42,695,857	-	42,695,857
1222000200 Kerio Valley Development Authority	403,180,000	195,000,000	208,180,000	-	403,180,000	195,000,000	208,180,000
1222000300 Tana and Athi Rivers Development Authority (TARDA)	566,500,000	157,000,000	409,500,000	-	566,500,000	157,000,000	409,500,000
1222000400 Lake Basin Development Authority (LBDA)	348,210,000	76,000,000	272,210,000	-	348,210,000	76,000,000	272,210,000
1222000500 Ewaso Nyiro South Development (ENSDA)	422,390,000	17,500,000	404,890,000	-	422,390,000	17,500,000	404,890,000

**Vote R1222 State Department for Regional and Northern Corridor Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required r ending 30th June, 2022 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ngiro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ngiro North Development Authority, Coast Development Authority, and LAPSET Corridor Development Authority.

**KShs. 50,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222000600 Coast Development Authority (CDA)	235,680,000	18,000,000	217,680,000	-	235,680,000	18,000,000	217,680,000
1222000700 Ewaso Nyiro North Development (ENNDA)	299,240,000	15,000,000	284,240,000	-	299,240,000	15,000,000	284,240,000
1222000800 Headquarters Administrative Services	33,846,564	-	33,846,564	-	33,846,564	-	33,846,564
1222001000 Finance Managment Services	28,553,377	-	28,553,377	-	28,553,377	-	28,553,377
1222001100 Headquarters Administrative Services	85,966,477	-	85,966,477	-	85,966,477	-	85,966,477
1222001300 LAPSET Authority	402,300,000	-	402,300,000	50,000,000	452,300,000	-	452,300,000
1222001500 Kimira Oluch Smallholder Farm Improvement	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000

**Vote R1222 State Department for Regional and Northern Corridor Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required r ending 30th June, 2022 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ngiro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ngiro North Development Authority, Coast Development Authority, and LAPSET Corridor Development Authority.

**KShs. 50,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development</b>	<b>2,906,062,275</b>	<b>478,500,000</b>	<b>2,427,562,275</b>	<b>50,000,000</b>	<b>2,956,062,275</b>	<b>478,500,000</b>	<b>2,477,562,275</b>

**Vote R1222 State Department for Regional and Northern Corridor Development**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required r ending 30th June, 2022 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ngiro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ngiro North Development Authority, Coast Development Authority, and LAPSSET Corridor Development Authority.

**KShs. 50,000,000**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222001300 LAPSSET Authority	50,000,000	-	50,000,000
<b>Total for Vote R1222 State Department for Regional and Northern Corridor Development</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>



**Vote R1222 State Department for Regional and Northern Corridor Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1222001300 LAPSSET Authority.			
1222001301 LAPSSET Authority - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	402,300,000	452,300,000	50,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>50,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>50,000,000</b>
1222001300 LAPSSET Authority			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>50,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1222 State Department for Regional and Northern Corridor Development KShs.</b>			<b>50,000,000</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	2,427,562,275
<b>Add Sum now required</b>	50,000,000
<b>NET TOTAL.....</b>	<u><u>2,477,562,275</u></u>

**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 40,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 Legal Services	2,478,706,765	62,226,809	2,416,479,956	16,000,000	2,494,706,765	62,226,809	2,432,479,956
0607000 Governance, Legal Training and Constitutional Affairs	1,876,200,000	547,580,000	1,328,620,000	-	1,876,200,000	547,580,000	1,328,620,000
0609000 General Administration, Planning and Support Services	716,969,845	-	716,969,845	24,000,000	740,969,845	-	740,969,845
<b>TOTAL FOR VOTE R1252 State Law Office and Department of Justice</b>	<b>5,071,876,610</b>	<b>609,806,809</b>	<b>4,462,069,801</b>	<b>40,000,000</b>	<b>5,111,876,610</b>	<b>609,806,809</b>	<b>4,502,069,801</b>

**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 40,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	266,660,000	-	266,660,000	-	266,660,000	-	266,660,000
1252000600 Kenya National Anti-Corruption Steering Committee	102,660,000	-	102,660,000	-	102,660,000	-	102,660,000
1252000700 Directorate of Legal Affairs	122,690,000	-	122,690,000	-	122,690,000	-	122,690,000
1252001500 Kenya School of Law	568,590,000	377,480,000	191,110,000	-	568,590,000	377,480,000	191,110,000
1252001600 Council for Legal Education	347,870,000	170,100,000	177,770,000	-	347,870,000	170,100,000	177,770,000
1252002600 Finance and Procurement Services	39,393,896	-	39,393,896	-	39,393,896	-	39,393,896

**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 40,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252002700 Central Planning and Project Monitoring Unit	34,946,504	-	34,946,504	-	34,946,504	-	34,946,504
1252002800 Headquarters Administrative	778,449,445	3,000,000	775,449,445	24,000,000	802,449,445	3,000,000	799,449,445
1252003000 Civil Litigation Department	795,071,586	59,226,809	735,844,777	16,000,000	811,071,586	59,226,809	751,844,777
1252003100 Treaties and Agreement Department	180,880,831	-	180,880,831	-	180,880,831	-	180,880,831
1252003200 Civil Litigation - Field Services	165,963,970	-	165,963,970	-	165,963,970	-	165,963,970
1252003400 Legislative Drafting Department	85,371,973	-	85,371,973	-	85,371,973	-	85,371,973
1252003500 Advocates Complaints Commission	118,268,617	-	118,268,617	-	118,268,617	-	118,268,617

**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 40,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003600 Registrar-General - Field Services	72,778,395	-	72,778,395	-	72,778,395	-	72,778,395
1252003700 Registration Services	570,396,936	-	570,396,936	-	570,396,936	-	570,396,936
1252003800 Public Trustee - Field Services	133,357,040	-	133,357,040	-	133,357,040	-	133,357,040
1252003900 Trustee Services	176,127,417	-	176,127,417	-	176,127,417	-	176,127,417
1252005000 Victims Compensation Fund	53,610,000	-	53,610,000	-	53,610,000	-	53,610,000
1252005100 Auctioneer's Licensing Board	26,690,000	-	26,690,000	-	26,690,000	-	26,690,000
1252006000 National Council for Law Reporting	355,090,000	-	355,090,000	-	355,090,000	-	355,090,000

**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 40,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252006100 Victim Protection Board	32,340,000	-	32,340,000	-	32,340,000	-	32,340,000
1252006200 Multi Agency Team (MAT) Secretariat	44,670,000	-	44,670,000	-	44,670,000	-	44,670,000
<b>TOTAL FOR VOTE R1252 State Law Office and Department of Justice</b>	<b>5,071,876,610</b>	<b>609,806,809</b>	<b>4,462,069,801</b>	<b>40,000,000</b>	<b>5,111,876,610</b>	<b>609,806,809</b>	<b>4,502,069,801</b>

**Vote R1252 State Law Office and Department of Justice**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 40,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1252002800 Headquarters Administrative	24,000,000	-	24,000,000
1252003000 Civil Litigation Department	16,000,000	-	16,000,000
<b>Total for Vote R1252 State Law Office and Department of Justice</b>	<b>40,000,000</b>	<b>-</b>	<b>40,000,000</b>

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1252002800 Headquarters Administrative.</b>			
<b>1252002801 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,567,091	19,567,091	10,000,000
2210700 Training Expenses	7,459,660	10,459,660	3,000,000
2210800 Hospitality Supplies and Services	16,680,000	20,680,000	4,000,000
2211200 Fuel Oil and Lubricants	18,643,820	22,643,820	4,000,000
2211300 Other Operating Expenses	40,451,825	43,451,825	3,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>24,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>24,000,000</b>
<b>1252002800 Headquarters Administrative</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>24,000,000</b>
<b>1252003000 Civil Litigation Department.</b>			
<b>1252003001 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,360,000	29,360,000	14,000,000
2210800 Hospitality Supplies and Services	3,000,000	5,000,000	2,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>16,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>16,000,000</b>
<b>1252003000 Civil Litigation Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>16,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1252 State Law Office and Department of Justice KShs.</b>			<b>40,000,000</b>



**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	4,462,069,801
<b>Add Sum now required</b>	40,000,000
<b>NET TOTAL.....</b>	<u>4,502,069,801</u>

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**Vote R1261 The Judiciary**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

**KShs. 122,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	15,846,320,385	-	15,846,320,385	122,000,000	15,968,320,385	-	15,968,320,385
<b>TOTAL FOR VOTE R1261 The Judiciary</b>	<b>15,846,320,385</b>	<b>-</b>	<b>15,846,320,385</b>	<b>122,000,000</b>	<b>15,968,320,385</b>	<b>-</b>	<b>15,968,320,385</b>

**Vote R1261 The Judiciary**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

**KShs. 122,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services	2,049,629,489	-	2,049,629,489	3,867,565	2,053,497,054	-	2,053,497,054
1261000200 Headquarters (General)	3,724,887,500	-	3,724,887,500	244,753,779	3,969,641,279	-	3,969,641,279
1261000400 Supreme Court	607,695,688	-	607,695,688	(40,133,121)	567,562,567	-	567,562,567
1261000500 Court of Appeal	763,742,455	-	763,742,455	(41,133,121)	722,609,334	-	722,609,334
1261000600 Council on Administration of Justice	20,486,344	-	20,486,344	-	20,486,344	-	20,486,344
1261000900 High Court of Kenya	52,002,500	-	52,002,500	-	52,002,500	-	52,002,500
1261001000 Magistrates' and Kadhi's Courts	2,437,884,807	-	2,437,884,807	(42,588,874)	2,395,295,933	-	2,395,295,933

**Vote R1261 The Judiciary**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

**KShs. 122,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261001300 Employment & Labour Relations Court	613,349,211	-	613,349,211	(1,945,052)	611,404,159	-	611,404,159
1261001400 Directorate of Finance	688,191,474	-	688,191,474	148,665,414	836,856,888	-	836,856,888
1261001600 Directorate of Human Resources and Administration	2,332,617,402	-	2,332,617,402	(56,785,203)	2,275,832,199	-	2,275,832,199
1261001700 Directorate of Information & Communication Technology	486,022,682	-	486,022,682	(14,578,416)	471,444,266	-	471,444,266
1261001800 Directorate of Supply Chain Management	394,551,090	-	394,551,090	(32,387,723)	362,163,367	-	362,163,367
1261001900 Directorate of Security Services	893,725,904	-	893,725,904	(39,367,624)	854,358,280	-	854,358,280

**Vote R1261 The Judiciary**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

**KShs. 122,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261002000 Directorate of Planning and Organizational Performance	218,906,611	-	218,906,611	(6,367,624)	212,538,987	-	212,538,987
1261002100 Tribunals	297,676,443	-	297,676,443	-	297,676,443	-	297,676,443
1261002300 PPP Petition Committee	6,831,640	-	6,831,640	-	6,831,640	-	6,831,640
1261002500 Magistrates' and Kadhi's Courts - Cont'd	258,119,145	-	258,119,145	-	258,119,145	-	258,119,145
<b>TOTAL FOR VOTE R1261 The Judiciary</b>	<b>15,846,320,385</b>	<b>-</b>	<b>15,846,320,385</b>	<b>122,000,000</b>	<b>15,968,320,385</b>	<b>-</b>	<b>15,968,320,385</b>

## Vote R1261 The Judiciary

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

**KShs. 122,000,000**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services	3,867,565	-	3,867,565
1261000200 Headquarters ( General)	244,753,779	-	244,753,779
1261000400 Supreme Court	(40,133,121)	-	(40,133,121)
1261000500 Court of Appeal	(41,133,121)	-	(41,133,121)
1261001000 Magistrates' and Kadhi's Courts	(42,588,874)	-	(42,588,874)
1261001300 Employment & Labour Relations Court	(1,945,052)	-	(1,945,052)
1261001400 Directorate of Finance	148,665,414	-	148,665,414
1261001600 Directorate of Human Resources and Administration	(56,785,203)	-	(56,785,203)
1261001700 Directorate of Information & Communication Technology	(14,578,416)	-	(14,578,416)
1261001800 Directorate of Supply Chain Management	(32,387,723)	-	(32,387,723)
1261001900 Directorate of Security Services	(39,367,624)	-	(39,367,624)
1261002000 Directorate of Planning and Organizational Performance	(6,367,624)	-	(6,367,624)
<b>Total for Vote R1261 The Judiciary</b>	<b>122,000,000</b>	<b>-</b>	<b>122,000,000</b>

**Vote R1261 The Judiciary**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1261000100 High Court Administrative Services.</b>			
<b>1261000101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	477,610,953	476,481,018	(1,129,935)
2211300 Other Operating Expenses	19,766,296	24,763,796	4,997,500
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,867,565</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,867,565</b>
<b>1261000100 High Court Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,867,565</b>
<b>1261000200 Headquarters ( General).</b>			
<b>1261000201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	886,057,802	866,057,802	(20,000,000)
2110300 Personal Allowance - Paid as Part of Salary	740,999,138	716,470,725	(24,528,413)
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,382,803,239	1,508,038,548	125,235,309
2210600 Rentals of Produced Assets	17,500,000	10,000,000	(7,500,000)
2210800 Hospitality Supplies and Services	40,146,000	86,740,804	46,594,804
2211300 Other Operating Expenses	57,820,385	179,820,385	122,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>241,801,700</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>241,801,700</b>
<b>1261000205 Public Affairs and Communication</b>			
2210500 Printing , Advertising and Information Supplies and Services	15,968,800	15,560,600	(408,200)
2210800 Hospitality Supplies and Services	800,000	1,833,200	1,033,200

**Vote R1261 The Judiciary**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>625,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>625,000</b>
<b>1261000207 Office of the Chief Justice Services</b>			
2210500 Printing , Advertising and Information Supplies and Services	4,839,520	6,714,064	1,874,544
2210800 Hospitality Supplies and Services	7,000,000	12,841,610	5,841,610
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,716,154</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,716,154</b>
<b>1261000209 Information and Record Management Unit</b>			
2211000 Specialised Materials and Supplies	17,537,800	12,148,725	(5,389,075)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,389,075)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,389,075)</b>
<b>1261000200 Headquarters ( General)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>244,753,779</b>
<b>1261000400 Supreme Court.</b>			
<b>1261000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	221,514,451	190,514,451	(31,000,000)
2110300 Personal Allowance - Paid as Part of Salary	139,832,174	130,699,053	(9,133,121)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(40,133,121)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(40,133,121)</b>
<b>1261000400 Supreme Court</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(40,133,121)</b>
<b>1261000500 Court of Appeal.</b>			



**Vote R1261 The Judiciary**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1261000501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	221,514,451	190,514,451	(31,000,000)
2110300 Personal Allowance - Paid as Part of Salary	249,832,174	239,699,053	(10,133,121)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(41,133,121)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(41,133,121)</b>
<b>1261000500 Court of Appeal</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(41,133,121)</b>
<b>1261001000 Subordinate Courts Administrative Services.</b>			
<b>1261001001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	886,057,802	833,057,802	(53,000,000)
2110300 Personal Allowance - Paid as Part of Salary	636,814,605	621,720,731	(15,093,874)
2211000 Specialised Materials and Supplies	16,516,625	34,986,625	18,470,000
2211300 Other Operating Expenses	5,936,172	12,971,172	7,035,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(42,588,874)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(42,588,874)</b>
<b>1261001000 Magistrates' and Kadhi's Courts</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(42,588,874)</b>
<b>1261001300 Employment &amp; Labour Relations Court.</b>			
<b>1261001301 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	369,832,174	367,887,122	(1,945,052)

**Vote R1261 The Judiciary**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,945,052)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,945,052)</b>
<b>1261001300 Employment &amp; Labour Relations Court</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,945,052)</b>
<b>1261001400 Directorate of Finance.</b>			
<b>1261001401 Budget Management Unit</b>			
2110300 Personal Allowance - Paid as Part of Salary	209,748,263	202,963,060	(6,785,203)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,740,953	175,740,953	83,000,000
2210800 Hospitality Supplies and Services	23,133,797	92,584,414	69,450,617
3111000 Purchase of Office Furniture and General Equipment	2,255,000	5,255,000	3,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>148,665,414</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>148,665,414</b>
<b>1261001400 Directorate of Finance</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>148,665,414</b>
<b>1261001600 Directorate of Human Resources and Administration.</b>			
<b>1261001601 Headquarters - Directorate of Human Resources and Administration</b>			
2110300 Personal Allowance - Paid as Part of Salary	209,748,263	200,963,060	(8,785,203)
4110400 Domestic Loans to Individuals and Households	320,000,000	272,000,000	(48,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(56,785,203)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(56,785,203)</b>
<b>1261001600 Directorate of Human Resources and Administration</b>			

**Vote R1261 The Judiciary**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(56,785,203)</b>
<b>1261001700 Directorate of Information &amp; Communication Technology.</b>			
<b>1261001701 Headquarters - Directorate of Information &amp; Communication Technology</b>			
2110300 Personal Allowance - Paid as Part of Salary	139,832,174	125,253,758	(14,578,416)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,578,416)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,578,416)</b>
<b>1261001700 Directorate of Information &amp; Communication Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(14,578,416)</b>
<b>1261001800 Directorate of Supply Chain Management.</b>			
<b>1261001801 Headquarters - Directorate of Supply Chain Management</b>			
2110300 Personal Allowance - Paid as Part of Salary	139,832,174	107,444,451	(32,387,723)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(32,387,723)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(32,387,723)</b>
<b>1261001800 Directorate of Supply Chain Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(32,387,723)</b>
<b>1261001900 Directorate of Security Services.</b>			
<b>1261001901 Headquarters - Directorate of Public Affairs and Communication</b>			
2110300 Personal Allowance - Paid as Part of Salary	69,916,088	60,548,464	(9,367,624)
2211200 Fuel Oil and Lubricants	163,319,440	143,319,440	(20,000,000)

**Vote R1261 The Judiciary**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,000,000	180,000,000	(10,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(39,367,624)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(39,367,624)</b>
<b>1261001900 Directorate of Security Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(39,367,624)</b>
<b>1261002000 Directorate of Planning and Organizational Performance.</b>			
<b>1261002001 Headquarters - Directorate of Performance Management</b>			
2110300 Personal Allowance - Paid as Part of Salary	69,916,088	63,548,464	(6,367,624)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,367,624)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,367,624)</b>
<b>1261002000 Directorate of Planning and Organizational Performance</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,367,624)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1261 The Judiciary KShs.</b>			<b>122,000,000</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	15,846,320,385
<b>Add Sum now required</b>	122,000,000
<b>NET TOTAL.....</b>	<u>15,968,320,385</u>

**Vote R1271 Ethics and Anti-Corruption Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

**KShs. 260,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0611000 Ethics and Anti-Corruption	3,258,530,000	-	3,258,530,000	260,000,000	3,518,530,000	-	3,518,530,000
<b>TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission</b>	<b>3,258,530,000</b>	<b>-</b>	<b>3,258,530,000</b>	<b>260,000,000</b>	<b>3,518,530,000</b>	<b>-</b>	<b>3,518,530,000</b>

**Vote R1271 Ethics and Anti-Corruption Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

**KShs. 260,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	3,258,530,000	-	3,258,530,000	260,000,000	3,518,530,000	-	3,518,530,000
<b>TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission</b>	<b>3,258,530,000</b>	<b>-</b>	<b>3,258,530,000</b>	<b>260,000,000</b>	<b>3,518,530,000</b>	<b>-</b>	<b>3,518,530,000</b>

**Vote R1271 Ethics and Anti-Corruption Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

**KShs. 260,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1271000100 Headquarters and Administrative Services	260,000,000	-	260,000,000
<b>Total for Vote R1271 Ethics and Anti-Corruption Commission</b>	<b>260,000,000</b>	<b>-</b>	<b>260,000,000</b>

**Vote R1271 Ethics and Anti-Corruption Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services.			
1271000101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,258,530,000	3,518,530,000	260,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>260,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>260,000,000</b>
1271000100 Headquarters and Administrative Services			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>260,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1271 Ethics and Anti-Corruption Commission KShs.</b>			<b>260,000,000</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	3,258,530,000
<b>Add Sum now required</b>	260,000,000
<b>NET TOTAL.....</b>	<u><u>3,518,530,000</u></u>



**Vote R1281 National Intelligence Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 1,300,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0804000 National Security Intelligence	45,901,000,000	-	45,901,000,000	1,300,000,000	47,201,000,000	-	47,201,000,000
<b>TOTAL FOR VOTE R1281 National Intelligence Service</b>	<b>45,901,000,000</b>	<b>-</b>	<b>45,901,000,000</b>	<b>1,300,000,000</b>	<b>47,201,000,000</b>	<b>-</b>	<b>47,201,000,000</b>

**Vote R1281 National Intelligence Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 1,300,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	45,901,000,000	-	45,901,000,000	1,300,000,000	47,201,000,000	-	47,201,000,000
<b>TOTAL FOR VOTE R1281 National Intelligence Service</b>	<b>45,901,000,000</b>	<b>-</b>	<b>45,901,000,000</b>	<b>1,300,000,000</b>	<b>47,201,000,000</b>	<b>-</b>	<b>47,201,000,000</b>

**Vote R1281 National Intelligence Service**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

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

**KShs. 1,300,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1281000100 Headquarters Field Services Training School and Liaison Office	1,300,000,000	-	1,300,000,000
<b>Total for Vote R1281 National Intelligence Service</b>	<b>1,300,000,000</b>	<b>-</b>	<b>1,300,000,000</b>

**Vote R1281 National Intelligence Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office.			
1281000101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	45,901,000,000	47,201,000,000	1,300,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,300,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,300,000,000</b>
1281000100 Headquarters Field Services Training School and Liaison Office			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,300,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1281 National Intelligence Service KShs.</b>			<b>1,300,000,000</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	45,901,000,000
<b>Add Sum now required</b>	1,300,000,000
<b>NET TOTAL.....</b>	<u>47,201,000,000</u>

**Vote R1311 Office of the Registrar of Political Parties**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 969,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0614000 Registration, Regulation and Funding of Political Parties	2,345,720,850	-	2,345,720,850	969,000,000	3,314,720,850	-	3,314,720,850
<b>TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties</b>	<b>2,345,720,850</b>	<b>-</b>	<b>2,345,720,850</b>	<b>969,000,000</b>	<b>3,314,720,850</b>	<b>-</b>	<b>3,314,720,850</b>

**Vote R1311 Office of the Registrar of Political Parties**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 969,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	2,345,720,850	-	2,345,720,850	969,000,000	3,314,720,850	-	3,314,720,850
<b>TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties</b>	<b>2,345,720,850</b>	<b>-</b>	<b>2,345,720,850</b>	<b>969,000,000</b>	<b>3,314,720,850</b>	<b>-</b>	<b>3,314,720,850</b>

**Vote R1311 Office of the Registrar of Political Parties**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

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

**KShs. 969,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1311000200 Registrar of Political Parties	969,000,000	-	969,000,000
<b>Total for Vote R1311 Office of the Registrar of Political Parties</b>	<b>969,000,000</b>	<b>-</b>	<b>969,000,000</b>

**Vote R1311 Office of the Registrar of Political Parties**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1311000200 Registrar of Political Parties.</b>			
<b>1311000201 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	69,491,680	50,491,680	(19,000,000)
2110300 Personal Allowance - Paid as Part of Salary	78,791,920	66,791,920	(12,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(31,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(31,000,000)</b>
<b>1311000202 Political Parties Fund</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,475,260,000	2,475,260,000	1,000,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,000,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,000,000,000</b>
<b>1311000200 Registrar of Political Parties</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>969,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties KShs.</b>			<b>969,000,000</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	2,345,720,850
<b>Add Sum now required</b>	969,000,000
<b>NET TOTAL.....</b>	<u><u>3,314,720,850</u></u>



**Vote R1321 Witness Protection Agency**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0615000 Witness Protection	510,170,286	-	510,170,286	(20,000,000)	490,170,286	-	490,170,286
<b>TOTAL FOR VOTE R1321 Witness Protection Agency</b>	<b>510,170,286</b>	<b>-</b>	<b>510,170,286</b>	<b>(20,000,000)</b>	<b>490,170,286</b>	<b>-</b>	<b>490,170,286</b>

**Vote R1321 Witness Protection Agency**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	510,170,286	-	510,170,286	(20,000,000)	490,170,286	-	490,170,286
<b>TOTAL FOR VOTE R1321 Witness Protection Agency</b>	<b>510,170,286</b>	<b>-</b>	<b>510,170,286</b>	<b>(20,000,000)</b>	<b>490,170,286</b>	<b>-</b>	<b>490,170,286</b>

**Vote R1321 Witness Protection Agency**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1321000100 Headquarters Administrative Services	(20,000,000)	-	(20,000,000)
<b>Total for Vote R1321 Witness Protection Agency</b>	<b>(20,000,000)</b>	-	<b>(20,000,000)</b>

**Vote R1321 Witness Protection Agency**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1321000100 Headquarters Administrative Services.</b>			
<b>1321000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	178,449,000	167,202,656	(11,246,344)
2110300 Personal Allowance - Paid as Part of Salary	117,375,060	110,410,356	(6,964,704)
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,490,400	1,396,163	(94,237)
2120300 Employer Contributions to Social Benefit Schemes Outside Government	34,235,540	32,540,825	(1,694,715)
2210100 Utilities Supplies and Services	1,440,000	1,574,455	134,455
2210200 Communication, Supplies and Services	2,093,308	4,469,378	2,376,070
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	665,787	1,094,650	428,863
2210500 Printing , Advertising and Information Supplies and Services	348,600	531,874	183,274
2210600 Rentals of Produced Assets	15,966,600	15,916,672	(49,928)
2210700 Training Expenses	500,000	501,768	1,768
2210800 Hospitality Supplies and Services	3,315,850	8,368,382	5,052,532
2210900 Insurance Costs	33,800,000	31,000,639	(2,799,361)
2211100 Office and General Supplies and Services	1,127,875	2,188,334	1,060,459
2211200 Fuel Oil and Lubricants	2,252,970	5,273,689	3,020,719
2211300 Other Operating Expenses	100,469,132	89,936,302	(10,532,830)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,658,700	6,105,912	1,447,212
2220200 Routine Maintenance - Other Assets	2,500,000	2,083,393	(416,607)
3111000 Purchase of Office Furniture and General Equipment	541,464	639,918	98,454
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	94,920	(5,080)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,000,000)</b>

**Vote R1321 Witness Protection Agency**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1321000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(20,000,000)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1321 Witness Protection Agency KShs.</b>			<b>(20,000,000)</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	510,170,286		
<b>Less Amount As Above</b>	20,000,000		
<b>NET TOTAL.....</b>	<u>490,170,286</u>		

**Vote R2011 Kenya National Commission on Human Rights**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0616000 Protection and Promotion of Human Rights	408,711,517	-	408,711,517	(9,000,000)	399,711,517	-	399,711,517
<b>TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights</b>	<b>408,711,517</b>	<b>-</b>	<b>408,711,517</b>	<b>(9,000,000)</b>	<b>399,711,517</b>	<b>-</b>	<b>399,711,517</b>

**Vote R2011 Kenya National Commission on Human Rights**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	408,711,517	-	408,711,517	(9,000,000)	399,711,517	-	399,711,517
<b>TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights</b>	<b>408,711,517</b>	<b>-</b>	<b>408,711,517</b>	<b>(9,000,000)</b>	<b>399,711,517</b>	<b>-</b>	<b>399,711,517</b>

**Vote R2011 Kenya National Commission on Human Rights**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2011000100 Kenya National Commission on Human Rights	(9,000,000)	-	(9,000,000)
<b>Total for Vote R2011 Kenya National Commission on Human Rights</b>	<b>(9,000,000)</b>	<b>-</b>	<b>(9,000,000)</b>



**Vote R2011 Kenya National Commission on Human Rights**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.			
2011000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	200,982,714	191,982,714	(9,000,000)
Change in Gross Expenditure..... Kshs.			(9,000,000)
Change in Net Expenditure Sub-head..... Kshs			(9,000,000)
2011000100 Kenya National Commission on Human Rights			
Change in Net Expenditure Head..... Kshs			(9,000,000)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2011 Kenya National Commission on Human Rights KShs.</b>			<b>(9,000,000)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	408,711,517
<b>Less Amount As Above</b>	9,000,000
<b>NET TOTAL.....</b>	<u><u>399,711,517</u></u>

**Vote R2021 National Land Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0116000 Land Administration and Management	1,694,003,829	-	1,694,003,829	(7,000,000)	1,687,003,829	-	1,687,003,829
<b>TOTAL FOR VOTE R2021 National Land Commission</b>	<b>1,694,003,829</b>	<b>-</b>	<b>1,694,003,829</b>	<b>(7,000,000)</b>	<b>1,687,003,829</b>	<b>-</b>	<b>1,687,003,829</b>

**Vote R2021 National Land Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	1,694,003,829	-	1,694,003,829	(7,000,000)	1,687,003,829	-	1,687,003,829
<b>TOTAL FOR VOTE R2021 National Land Commission</b>	<b>1,694,003,829</b>	<b>-</b>	<b>1,694,003,829</b>	<b>(7,000,000)</b>	<b>1,687,003,829</b>	<b>-</b>	<b>1,687,003,829</b>

## Vote R2021 National Land Commission

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

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

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021000100 National Land Commission	(7,000,000)	-	(7,000,000)
<b>Total for Vote R2021 National Land Commission</b>	<b>(7,000,000)</b>	<b>-</b>	<b>(7,000,000)</b>

**Vote R2021 National Land Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2021000100 National Land Commission.</b>			
<b>2021000101 Headquarters</b>			
2210200 Communication, Supplies and Services	5,095,700	595,700	(4,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,558,800	3,058,800	(11,500,000)
2210500 Printing , Advertising and Information Supplies and Services	8,179,060	1,179,060	(7,000,000)
2210700 Training Expenses	3,065,120	2,423,800	(641,320)
2210800 Hospitality Supplies and Services	12,467,600	3,467,600	(9,000,000)
2210900 Insurance Costs	132,100,000	129,000,000	(3,100,000)
2211100 Office and General Supplies and Services	7,694,200	3,494,200	(4,200,000)
2211200 Fuel Oil and Lubricants	2,264,000	2,265,176	1,176
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,265,900	1,765,900	(7,500,000)
2220200 Routine Maintenance - Other Assets	61,975,085	61,973,909	(1,176)
2710100 Government Pension and Retirement Benefits	-	3,548,375	3,548,375
3111000 Purchase of Office Furniture and General Equipment	35,505,900	505,900	(35,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(78,892,945)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(78,892,945)</b>
<b>2021000104 Land Administration and Management</b>			
2110100 Basic Salaries - Permanent Employees	69,171,138	67,409,897	(1,761,241)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,761,241)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,761,241)</b>
<b>2021000105 Audit and Risk Management</b>			
2110100 Basic Salaries - Permanent Employees	6,194,378	5,861,977	(332,401)

**Vote R2021 National Land Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(332,401)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(332,401)</b>
<b>2021000106 Valuation and Taxation</b>			
2110100 Basic Salaries - Permanent Employees	24,569,571	23,647,866	(921,705)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(921,705)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(921,705)</b>
<b>2021000107 Land Use Planning</b>			
2110100 Basic Salaries - Permanent Employees	31,302,848	30,156,951	(1,145,897)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,145,897)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,145,897)</b>
<b>2021000108 Legal and Enforcement</b>			
2110100 Basic Salaries - Permanent Employees	38,874,748	37,671,528	(1,203,220)
2211300 Other Operating Expenses	174,558,680	257,000,000	82,441,320
<b>Change in Gross Expenditure..... Kshs.</b>			<b>81,238,100</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>81,238,100</b>
<b>2021000110 Human Resource Management</b>			
2110100 Basic Salaries - Permanent Employees	18,425,998	16,255,438	(2,170,560)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,170,560)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,170,560)</b>
<b>2021000113 Finance and Administration</b>			
2110100 Basic Salaries - Permanent Employees	59,842,131	57,385,511	(2,456,620)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,456,620)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,456,620)</b>

**Vote R2021 National Land Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2021000114 Corporate Communication</b>			
2110100 Basic Salaries - Permanent Employees	15,705,721	15,369,781	(335,940)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(335,940)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(335,940)</b>
<b>2021000115 Information Communication and Technology</b>			
2110100 Basic Salaries - Permanent Employees	13,180,932	12,960,141	(220,791)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(220,791)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(220,791)</b>
<b>2021000100 National Land Commission</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,000,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.</b>			<b>(7,000,000)</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	1,694,003,829
<b>Less Amount As Above</b>	7,000,000
<b>NET TOTAL.....</b>	<u><u>1,687,003,829</u></u>

**Vote R2041 Parliamentary Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Parliamentary Service Commission.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0722000 Senate Affairs	6,961,619,367	-	6,961,619,367	-	6,961,619,367	-	6,961,619,367
<b>TOTAL FOR VOTE R2041 Parliamentary Service Commission</b>	<b>6,961,619,367</b>	<b>-</b>	<b>6,961,619,367</b>	<b>-</b>	<b>6,961,619,367</b>	<b>-</b>	<b>6,961,619,367</b>



**Vote R2041 Parliamentary Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Parliamentary Service Commission.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041000300 Senate	2,822,864,377	-	2,822,864,377	8,000,000	2,830,864,377	-	2,830,864,377
2041000400 Legislature Senate	4,138,754,990	-	4,138,754,990	(8,000,000)	4,130,754,990	-	4,130,754,990
<b>TOTAL FOR VOTE R2041 Parliamentary Service Commission</b>	<b>6,961,619,367</b>	<b>-</b>	<b>6,961,619,367</b>	<b>-</b>	<b>6,961,619,367</b>	<b>-</b>	<b>6,961,619,367</b>

**Vote R2041 Parliamentary Service Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Parliamentary Service Commission.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2041000300 Senate	8,000,000	-	8,000,000
2041000400 Legislature Senate	(8,000,000)	-	(8,000,000)
<b>Total for Vote R2041 Parliamentary Service Commission</b>	-	-	-

**Vote R2041 Parliamentary Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2041000300 Senate.</b>			
<b>2041000301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	141,330,139	131,330,139	(10,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	301,845,470	341,845,470	40,000,000
2211000 Specialised Materials and Supplies	21,000,000	15,000,000	(6,000,000)
2211100 Office and General Supplies and Services	60,000,000	53,000,000	(7,000,000)
2211200 Fuel Oil and Lubricants	30,000,000	36,000,000	6,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,500,000	34,500,000	15,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	15,000,000	(5,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>33,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>33,000,000</b>
<b>2041000304 Parliamentary Service Commission Secretariat</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,760,000	25,760,000	(5,000,000)
2210800 Hospitality Supplies and Services	83,829,119	63,829,119	(20,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,000,000)</b>
<b>2041000300 Senate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,000,000</b>
<b>2041000400 Legislature Senate.</b>			
<b>2041000401 Legislative Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,000,000	728,000,000	(112,000,000)

**Vote R2041 Parliamentary Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	105,000,000	120,000,000	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	4,000,000	2,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(94,500,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(94,500,000)</b>
<b>2041000402 Committee Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,000,000	280,000,000	25,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	276,030,000	316,030,000	40,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	18,000,000	16,500,000
2210800 Hospitality Supplies and Services	11,250,000	16,250,000	5,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>86,500,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>86,500,000</b>
<b>2041000400 Legislature Senate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,000,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.</b>			<b>-</b>

**Kshs.**

**Total Approved Net Estimates.....** 6,961,619,367

**NET TOTAL.....** 6,961,619,367

**Vote R2042 National Assembly**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the National Assembly.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 National Legislation, Representation and Oversight	23,372,082,199	-	23,372,082,199	-	23,372,082,199	-	23,372,082,199
<b>TOTAL FOR VOTE R2042 National Assembly</b>	<b>23,372,082,199</b>	<b>-</b>	<b>23,372,082,199</b>	<b>-</b>	<b>23,372,082,199</b>	<b>-</b>	<b>23,372,082,199</b>

**Vote R2042 National Assembly**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the National Assembly.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	3,781,606,203	-	3,781,606,203	7,000,000	3,788,606,203	-	3,788,606,203
2042000200 Legislature	19,590,475,996	-	19,590,475,996	(7,000,000)	19,583,475,996	-	19,583,475,996
<b>TOTAL FOR VOTE R2042 National Assembly</b>	<b>23,372,082,199</b>	<b>-</b>	<b>23,372,082,199</b>	<b>-</b>	<b>23,372,082,199</b>	<b>-</b>	<b>23,372,082,199</b>

**Vote R2042 National Assembly**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the National Assembly.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2042000100 Office of The Clerk	7,000,000	-	7,000,000
2042000200 Legislature	(7,000,000)	-	(7,000,000)
<b>Total for Vote R2042 National Assembly</b>	-	-	-

**Vote R2042 National Assembly**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2042000100 Office of The Clerk.</b>			
<b>2042000102 Outreach, Wellness and Sports</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	149,500,000	156,500,000	7,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,000,000</b>
<b>2042000100 Office of The Clerk</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,000,000</b>
<b>2042000200 Legislature.</b>			
<b>2042000201 Legislative Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000,000	3,560,900,000	(39,100,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	259,475,378	279,475,378	20,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(19,100,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(19,100,000)</b>
<b>2042000202 Office of The Speaker</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	88,000,000	89,100,000	1,100,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,100,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,100,000</b>
<b>2042000208 Departmental Committees</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	437,500,000	448,500,000	11,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>11,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>11,000,000</b>



**Vote R2042 National Assembly**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000200 Legislature			
Change in Net Expenditure Head..... Kshs			(7,000,000)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2042 National Assembly KShs.</b>			-

**Kshs.**

<b>Total Approved Net Estimates.....</b>	<u>23,372,082,199</u>
<b>NET TOTAL.....</b>	<u><u>23,372,082,199</u></u>

**Vote R2043 Parliamentary Joint Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Parliamentary Joint Services including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	5,510,753,573	4,000,000	5,506,753,573	-	5,510,753,573	4,000,000	5,506,753,573
0746000 Legislative Training Research & Knowledge Management	162,000,000	30,000,000	132,000,000	-	162,000,000	30,000,000	132,000,000
<b>TOTAL FOR VOTE R2043 Parliamentary Joint Services</b>	<b>5,672,753,573</b>	<b>34,000,000</b>	<b>5,638,753,573</b>	<b>-</b>	<b>5,672,753,573</b>	<b>34,000,000</b>	<b>5,638,753,573</b>

**Vote R2043 Parliamentary Joint Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Parliamentary Joint Services including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043000100 Joint Services	5,510,753,573	4,000,000	5,506,753,573	-	5,510,753,573	4,000,000	5,506,753,573
2043000200 Centre for Parliamentary Studies and Training	162,000,000	30,000,000	132,000,000	-	162,000,000	30,000,000	132,000,000
<b>TOTAL FOR VOTE R2043 Parliamentary Joint Services</b>	<b>5,672,753,573</b>	<b>34,000,000</b>	<b>5,638,753,573</b>	-	<b>5,672,753,573</b>	<b>34,000,000</b>	<b>5,638,753,573</b>

## Vote R2043 Parliamentary Joint Services

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Parliamentary Joint Services including general administration and planning

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total for Vote R2043 Parliamentary Joint Services	-	-	-

## Vote R2043 Parliamentary Joint Services

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2043000100 Joint Services.</b>			
<b>2043000101 Office of the Director General</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,762,500	47,362,500	(2,400,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	12,400,000	2,400,000
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>2043000103 Finance Management Services</b>			
2210500 Printing , Advertising and Information Supplies and Services	6,000,000	8,500,000	2,500,000
2211100 Office and General Supplies and Services	69,000,000	66,500,000	(2,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>2043000104 Policy and Research Services</b>			
2210500 Printing , Advertising and Information Supplies and Services	15,514,835	17,214,835	1,700,000
2211000 Specialised Materials and Supplies	12,530,000	10,830,000	(1,700,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>2043000105 Administrative Services</b>			
2211200 Fuel Oil and Lubricants	8,092,689	5,492,689	(2,600,000)
<b>Change in Gross Expenditure..... Kshs.</b>			(2,600,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			(2,600,000)
<b>2043000107 Outreach, Wellness and Sports</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,004,050	15,204,050	1,200,000

## Vote R2043 Parliamentary Joint Services

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	51,150,000	54,750,000	3,600,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,800,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,800,000</b>
<b>2043000108 Maintenance and Estate Management</b>			
2211100 Office and General Supplies and Services	16,250,000	14,050,000	(2,200,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,200,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,200,000)</b>
<b>2043000100 Joint Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>2043000200 Centre for Parliamentary Studies and Training.</b>			
<b>2043000201 Centre for Parliamentary Studies and Training - HQ</b>			
2210500 Printing , Advertising and Information Supplies and Services	1,350,000	3,850,000	2,500,000
2211100 Office and General Supplies and Services	8,531,250	6,031,250	(2,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>2043000200 Centre for Parliamentary Studies and Training</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2043 Parliamentary Joint Services KShs.</b>			-
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	<u>5,638,753,573</u>		
<b>NET TOTAL.....</b>	<u><u>5,638,753,573</u></u>		

**Vote R2051 Judicial Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0619000 General Administration, Planning and Support Services	631,800,000	-	631,800,000	(13,200,000)	618,600,000	-	618,600,000
<b>TOTAL FOR VOTE R2051 Judicial Service Commission</b>	<b>631,800,000</b>	<b>-</b>	<b>631,800,000</b>	<b>(13,200,000)</b>	<b>618,600,000</b>	<b>-</b>	<b>618,600,000</b>

**Vote R2051 Judicial Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	457,823,070	-	457,823,070	(9,864,000)	447,959,070	-	447,959,070
2051000300 Judicial Training Institute (J.T.I)	173,976,930	-	173,976,930	(3,336,000)	170,640,930	-	170,640,930
<b>TOTAL FOR VOTE R2051 Judicial Service Commission</b>	<b>631,800,000</b>	<b>-</b>	<b>631,800,000</b>	<b>(13,200,000)</b>	<b>618,600,000</b>	<b>-</b>	<b>618,600,000</b>



**Vote R2051 Judicial Service Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2051000200 Judicial Service Commission	(9,864,000)	-	(9,864,000)
2051000300 Judicial Training Institute (J.T.I)	(3,336,000)	-	(3,336,000)
<b>Total for Vote R2051 Judicial Service Commission</b>	<b>(13,200,000)</b>	-	<b>(13,200,000)</b>

**Vote R2051 Judicial Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2051000200 Judicial Service Commission.</b>			
<b>2051000201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	61,167,600	54,367,600	(6,800,000)
2110300 Personal Allowance - Paid as Part of Salary	49,409,976	47,045,976	(2,364,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,840,000	7,140,000	(700,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,122,366	71,322,366	3,200,000
2210500 Printing , Advertising and Information Supplies and Services	7,066,148	8,266,148	1,200,000
2210600 Rentals of Produced Assets	33,880,000	31,380,000	(2,500,000)
2211100 Office and General Supplies and Services	2,700,000	2,300,000	(400,000)
3111000 Purchase of Office Furniture and General Equipment	4,500,000	3,000,000	(1,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,864,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,864,000)</b>
<b>2051000200 Judicial Service Commission</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,864,000)</b>
<b>2051000300 Judicial Training Institute (J.T.I).</b>			
<b>2051000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	23,732,760	23,332,760	(400,000)
2110200 Basic Wages - Temporary Employees	6,661,712	4,189,712	(2,472,000)
2110300 Personal Allowance - Paid as Part of Salary	20,619,000	20,205,000	(414,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,824,297	2,774,297	(50,000)
2210200 Communication, Supplies and Services	7,540,514	4,150,320	(3,390,194)

**Vote R2051 Judicial Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,298,582	31,134,022	5,835,440
2210500 Printing , Advertising and Information Supplies and Services	1,976,211	2,267,920	291,709
2210600 Rentals of Produced Assets	11,702,473	8,839,028	(2,863,445)
2210700 Training Expenses	18,282,496	19,282,496	1,000,000
2211100 Office and General Supplies and Services	5,081,739	6,881,739	1,800,000
3111000 Purchase of Office Furniture and General Equipment	14,697,380	12,023,870	(2,673,510)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,336,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,336,000)</b>
<b>2051000300 Judicial Training Institute (J.T.I)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,336,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.</b>			<b>(13,200,000)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	631,800,000
<b>Less Amount As Above</b>	13,200,000
<b>NET TOTAL.....</b>	<u><u>618,600,000</u></u>

**Vote R2061 The Commission on Revenue Allocation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0737000 Inter-Governmental Transfers and Financial Matters	465,616,016	-	465,616,016	(19,589,554)	446,026,462	-	446,026,462
<b>TOTAL FOR VOTE R2061 The Commission on Revenue Allocation</b>	<b>465,616,016</b>	<b>-</b>	<b>465,616,016</b>	<b>(19,589,554)</b>	<b>446,026,462</b>	<b>-</b>	<b>446,026,462</b>

**Vote R2061 The Commission on Revenue Allocation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	465,616,016	-	465,616,016	(19,589,554)	446,026,462	-	446,026,462
<b>TOTAL FOR VOTE R2061 The Commission on Revenue Allocation</b>	<b>465,616,016</b>	<b>-</b>	<b>465,616,016</b>	<b>(19,589,554)</b>	<b>446,026,462</b>	<b>-</b>	<b>446,026,462</b>

**Vote R2061 The Commission on Revenue Allocation**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2061000300 General Administration and Planning	(19,589,554)	-	(19,589,554)
<b>Total for Vote R2061 The Commission on Revenue Allocation</b>	<b>(19,589,554)</b>	-	<b>(19,589,554)</b>

**Vote R2061 The Commission on Revenue Allocation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2061000300 General Administration and Planning.</b>			
<b>2061000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	118,575,433	114,196,844	(4,378,589)
2110200 Basic Wages - Temporary Employees	1,200,000	474,100	(725,900)
2110300 Personal Allowance - Paid as Part of Salary	52,647,572	42,860,572	(9,787,000)
2110400 Personal Allowances paid as Reimbursements	5,350,111	4,805,677	(544,434)
2120100 Employer Contributions to Compulsory National Social Security Schemes	27,810,995	21,246,918	(6,564,077)
2210100 Utilities Supplies and Services	2,050,000	1,930,000	(120,000)
2210200 Communication, Supplies and Services	5,513,240	4,698,340	(814,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,565,889	3,865,889	300,000
2210500 Printing , Advertising and Information Supplies and Services	2,420,000	3,655,000	1,235,000
2210600 Rentals of Produced Assets	52,500,000	56,288,700	3,788,700
2210700 Training Expenses	9,000,000	8,352,500	(647,500)
2210800 Hospitality Supplies and Services	4,500,000	4,450,000	(50,000)
2210900 Insurance Costs	26,500,000	24,990,000	(1,510,000)
2211100 Office and General Supplies and Services	3,477,783	3,875,783	398,000
2211300 Other Operating Expenses	6,725,808	6,424,408	(301,400)
2220200 Routine Maintenance - Other Assets	680,000	840,000	160,000
2710100 Government Pension and Retirement Benefits	4,217,200	4,211,400	(5,800)
3110300 Refurbishment of Buildings	-	100,000	100,000
3110700 Purchase of Vehicles and Other Transport Equipment	25,600,000	25,560,000	(40,000)
3111000 Purchase of Office Furniture and General Equipment	6,453,528	6,467,490	13,962

**Vote R2061 The Commission on Revenue Allocation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,043,257	6,767,641	(275,616)
4110400 Domestic Loans to Individuals and Households	25,400,000	25,580,000	180,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(19,589,554)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(19,589,554)</b>
<b>2061000302 Equitable Sharing of Revenues</b>			
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>2061000303 Public Financial Management</b>			
2210800 Hospitality Supplies and Services	4,930,000	6,290,000	1,360,000
2211300 Other Operating Expenses	1,400,000	40,000	(1,360,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>2061000305 Transitional Equalization</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,172,596	6,910,596	(262,000)
2210500 Printing , Advertising and Information Supplies and Services	875,000	1,087,000	212,000
2210800 Hospitality Supplies and Services	3,315,000	5,215,000	1,900,000
2211300 Other Operating Expenses	1,850,000	-	(1,850,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>2061000300 General Administration and Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(19,589,554)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2061 The Commission on Revenue Allocation KShs.</b>			<b>(19,589,554)</b>



**Vote R2061 The Commission on Revenue Allocation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	465,616,016
<b>Less Amount As Above</b>	19,589,554
<b>NET TOTAL.....</b>	<u><u>446,026,462</u></u>

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**Vote R2071 Public Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 General Administration, Planning and Support Services	772,794,422	1,000,000	771,794,422	-	772,794,422	1,000,000	771,794,422
0726000 Human Resource management and Development	1,419,259,243	-	1,419,259,243	-	1,419,259,243	-	1,419,259,243
0727000 Governance and National Values	145,691,191	-	145,691,191	-	145,691,191	-	145,691,191
0744000 Performance and Productivity Management	34,426,153	-	34,426,153	-	34,426,153	-	34,426,153
<b>TOTAL FOR VOTE R2071 Public Service Commission</b>	<b>2,372,171,009</b>	<b>1,000,000</b>	<b>2,371,171,009</b>	<b>-</b>	<b>2,372,171,009</b>	<b>1,000,000</b>	<b>2,371,171,009</b>

**Vote R2071 Public Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	718,008,953	1,000,000	717,008,953	-	718,008,953	1,000,000	717,008,953
2071000200 Board Management Services	54,785,469	-	54,785,469	-	54,785,469	-	54,785,469
2071000300 Establishment and Management Consultancy Services	57,788,813	-	57,788,813	-	57,788,813	-	57,788,813
2071000400 Human Resource Management	194,059,128	-	194,059,128	-	194,059,128	-	194,059,128
2071000500 Human Resource Development	1,167,411,302	-	1,167,411,302	-	1,167,411,302	-	1,167,411,302
2071000600 Compliance and Quality Assurance	92,104,745	-	92,104,745	-	92,104,745	-	92,104,745

**Vote R2071 Public Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2071000700 Ethics Governance and National Values	53,586,446	-	53,586,446	-	53,586,446	-	53,586,446
2071000800 Performance & Productivity Management	34,426,153	-	34,426,153	-	34,426,153	-	34,426,153
<b>TOTAL FOR VOTE R2071 Public Service Commission</b>	<b>2,372,171,009</b>	<b>1,000,000</b>	<b>2,371,171,009</b>	-	<b>2,372,171,009</b>	<b>1,000,000</b>	<b>2,371,171,009</b>

**Vote R2071 Public Service Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2071000100 Administration	-	-	-
<b>Total for Vote R2071 Public Service Commission</b>	-	-	-

**Vote R2071 Public Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2071000100 Administration.</b>			
<b>2071000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	332,175,441	323,475,402	(8,700,039)
2210900 Insurance Costs	73,100,000	76,314,148	3,214,148
2211300 Other Operating Expenses	13,415,000	13,715,000	300,000
2710100 Government Pension and Retirement Benefits	76,400,000	81,885,891	5,485,891
<b>Change in Gross Expenditure..... Kshs.</b>			<b>300,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>300,000</b>
<b>2071000110 Legal Services</b>			
2211300 Other Operating Expenses	850,000	550,000	(300,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(300,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(300,000)</b>
<b>2071000100 Administration</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>2071000500 Human Resource Development.</b>			
<b>2071000504 Public Service Internship Programme</b>			
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>2071000500 Human Resource Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>

**Vote R2071 Public Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission                      KShs.</b>			-

**Kshs.**

<b>Total Approved Net Estimates.....</b>	<u>2,371,171,009</u>
<b>NET TOTAL.....</b>	<u><u>2,371,171,009</u></u>

**Vote R2081 Salaries and Remuneration Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0728000 Salaries and Remuneration Management	621,380,000	-	621,380,000	-	621,380,000	-	621,380,000
<b>TOTAL FOR VOTE R2081 Salaries and Remuneration Commission</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>



**Vote R2081 Salaries and Remuneration Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	621,380,000	-	621,380,000	-	621,380,000	-	621,380,000
<b>TOTAL FOR VOTE R2081 Salaries and Remuneration Commission</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>

**Vote R2081 Salaries and Remuneration Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2081000100 Salaries and Remuneration Commission	-	-	-
<b>Total for Vote R2081 Salaries and Remuneration Commission</b>	-	-	-

**Vote R2081 Salaries and Remuneration Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2081000100 Salaries and Remuneration Commission.</b>			
<b>2081000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	168,769,127	167,673,127	(1,096,000)
2110300 Personal Allowance - Paid as Part of Salary	74,514,408	63,980,408	(10,534,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	39,976,465	31,971,353	(8,005,112)
2210200 Communication, Supplies and Services	10,050,000	11,050,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,664,935	10,064,935	400,000
2710100 Government Pension and Retirement Benefits	-	635,112	635,112
3110300 Refurbishment of Buildings	33,210,060	32,810,060	(400,000)
3111000 Purchase of Office Furniture and General Equipment	8,500,000	26,500,000	18,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>2081000100 Salaries and Remuneration Commission</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2081 Salaries and Remuneration Commission KShs.</b>			-
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	621,380,000		
<b>NET TOTAL.....</b>	<u>621,380,000</u>		

**Vote R2091 Teachers Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

**KShs. 2,073,286,774**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	279,673,792,496	40,000,000	279,633,792,496	2,073,286,774	281,762,079,270	55,000,000	281,707,079,270
0510000 Governance and Standards	1,010,988,115	-	1,010,988,115	-	1,010,988,115	-	1,010,988,115
0511000 General Administration, Planning and Support Services	7,413,229,389	557,000,000	6,856,229,389	-	7,546,229,389	690,000,000	6,856,229,389
<b>TOTAL FOR VOTE R2091 Teachers Service Commission</b>	<b>288,098,010,000</b>	<b>597,000,000</b>	<b>287,501,010,000</b>	<b>2,073,286,774</b>	<b>290,319,296,774</b>	<b>745,000,000</b>	<b>289,574,296,774</b>

**Vote R2091 Teachers Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

**KShs. 2,073,286,774**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	7,217,131,044	502,000,000	6,715,131,044	-	7,335,120,669	619,989,625	6,715,131,044
2091000200 Teacher Resource Management	279,673,792,496	40,000,000	279,633,792,496	2,073,286,774	281,762,079,270	55,000,000	281,707,079,270
2091000300 Governance and Teaching Standards	1,010,988,115	-	1,010,988,115	-	1,010,988,115	-	1,010,988,115
2091000400 Finance Management and Procurement Services	16,147,001	-	16,147,001	-	23,147,001	7,000,000	16,147,001
2091000500 Board Management Services	3,634,291	-	3,634,291	-	3,634,291	-	3,634,291
2091000600 Field Administrative Services	176,317,053	55,000,000	121,317,053	-	184,327,428	63,010,375	121,317,053

**Vote R2091 Teachers Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

**KShs. 2,073,286,774**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R2091 Teachers Service Commission</b>	<b>288,098,010,000</b>	<b>597,000,000</b>	<b>287,501,010,000</b>	<b>2,073,286,774</b>	<b>290,319,296,774</b>	<b>745,000,000</b>	<b>289,574,296,774</b>

**Vote R2091 Teachers Service Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

**KShs. 2,073,286,774**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2091000100 Headquarters and Administrative Services	117,989,625	117,989,625	-
2091000200 Teacher Resource Management	2,088,286,774	15,000,000	2,073,286,774
2091000400 Finance Management and Procurement Services	7,000,000	7,000,000	-
2091000600 Field Administrative Services	8,010,375	8,010,375	-
<b>Total for Vote R2091 Teachers Service Commission</b>	<b>2,221,286,774</b>	<b>148,000,000</b>	<b>2,073,286,774</b>

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2091000100 Headquarters and Administrative Services.</b>			
<b>2091000101 Headquarters</b>			
2210200 Communication, Supplies and Services	10,688,036	17,688,036	7,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,223,598	11,723,598	5,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,024,162	9,024,162	7,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,872,367	8,872,367	6,000,000
2211100 Office and General Supplies and Services	4,868,104	11,368,104	6,500,000
2211200 Fuel Oil and Lubricants	15,000,000	25,000,000	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,040,000	36,834,125	26,794,125
3110700 Purchase of Vehicles and Other Transport Equipment	12,500,000	60,500,000	48,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>116,794,125</b>
Appropriations in Aid			116,794,125
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	227,500,000	344,294,125	116,794,125
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>2091000103 ICT Integration</b>			
2211100 Office and General Supplies and Services	1,165,500	2,361,000	1,195,500
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,195,500</b>
Appropriations in Aid			1,195,500
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	274,500,000	275,695,500	1,195,500
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>2091000100 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>



**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2091000200 Teacher Resource Management.</b>			
<b>2091000201 Teacher Resource Planning</b>			
2110100 Basic Salaries - Permanent Employees	181,902,026,553	182,275,313,327	373,286,774
2120200 Employer Contributions to Compulsory Health Insurance Schemes	14,526,262,500	16,226,262,500	1,700,000,000
2210700 Training Expenses	20,949,527	35,949,527	15,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,088,286,774</b>
Appropriations in Aid			15,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	40,000,000	55,000,000	15,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,073,286,774</b>
<b>2091000200 Teacher Resource Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,073,286,774</b>
<b>2091000400 Finance Management and Procurement Services.</b>			
<b>2091000401 Finance Accounts Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,521,201	14,521,201	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,956,315	4,956,315	2,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,000,000</b>
Appropriations in Aid			7,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	7,000,000	7,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>2091000400 Finance Management and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2091000600 Field Administrative Services.</b>			
<b>2091000601 County Administrative Services</b>			
2210200 Communication, Supplies and Services	3,129,453	3,729,453	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,203,855	17,103,855	2,900,000
2210800 Hospitality Supplies and Services	2,025,935	2,645,935	620,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,120,000</b>
Appropriations in Aid			4,120,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	40,000,000	44,120,000	4,120,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>2091000602 Sub County Administrative Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,711,529	14,877,995	3,166,466
2210800 Hospitality Supplies and Services	2,198,609	2,888,479	689,870
2211100 Office and General Supplies and Services	505,961	540,000	34,039
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,890,375</b>
Appropriations in Aid			3,890,375
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	18,890,375	3,890,375
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>2091000600 Field Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission KShs.</b>			<b>2,073,286,774</b>

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	287,501,010,000		
<b>Add Sum now required</b>	2,073,286,774		
<b>NET TOTAL.....</b>	<u>289,574,296,774</u>		

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**Vote R2111 Auditor General**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Auditor General, including general administration and audit services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	6,036,450,390	180,000,000	5,856,450,390	(69,000,000)	6,077,450,390	290,000,000	5,787,450,390
<b>TOTAL FOR VOTE R2111 Auditor General</b>	<b>6,036,450,390</b>	<b>180,000,000</b>	<b>5,856,450,390</b>	<b>(69,000,000)</b>	<b>6,077,450,390</b>	<b>290,000,000</b>	<b>5,787,450,390</b>

**Vote R2111 Auditor General**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Auditor General, including general administration and audit services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	4,775,692,690	180,000,000	4,595,692,690	(149,000,000)	4,736,692,690	290,000,000	4,446,692,690
2111000200 County Governments Audit	770,156,800	-	770,156,800	(6,000,000)	764,156,800	-	764,156,800
2111000300 Special Audits	490,600,900	-	490,600,900	86,000,000	576,600,900	-	576,600,900
<b>TOTAL FOR VOTE R2111 Auditor General</b>	<b>6,036,450,390</b>	<b>180,000,000</b>	<b>5,856,450,390</b>	<b>(69,000,000)</b>	<b>6,077,450,390</b>	<b>290,000,000</b>	<b>5,787,450,390</b>

**Vote R2111 Auditor General**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Auditor General, including general administration and audit services.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2111000100 National Government Audit	(39,000,000)	110,000,000	(149,000,000)
2111000200 County Governments Audit	(6,000,000)	-	(6,000,000)
2111000300 Special Audits	86,000,000	-	86,000,000
<b>Total for Vote R2111 Auditor General</b>	<b>41,000,000</b>	<b>110,000,000</b>	<b>(69,000,000)</b>

## Vote R2111 Auditor General

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2111000100 National Government Audit.</b>			
<b>2111000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	1,659,426,800	1,516,426,800	(143,000,000)
2110200 Basic Wages - Temporary Employees	6,000,000	1,000,000	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	994,285,400	979,285,400	(15,000,000)
2210200 Communication, Supplies and Services	95,945,400	90,945,400	(5,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	443,202,600	528,202,600	85,000,000
2210700 Training Expenses	30,521,700	35,521,700	5,000,000
2210800 Hospitality Supplies and Services	54,652,600	59,652,600	5,000,000
2210900 Insurance Costs	344,571,900	374,571,900	30,000,000
2211100 Office and General Supplies and Services	40,656,800	46,656,800	6,000,000
2211200 Fuel Oil and Lubricants	24,307,900	29,307,900	5,000,000
2211300 Other Operating Expenses	45,373,400	31,373,400	(14,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,390,900	40,390,900	10,000,000
2710100 Government Pension and Retirement Benefits	3,042,100	42,100	(3,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(39,000,000)</b>
Appropriations in Aid			110,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	180,000,000	290,000,000	110,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(149,000,000)</b>
<b>2111000100 National Government Audit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(149,000,000)</b>
<b>2111000200 County Governments Audit.</b>			

**Vote R2111 Auditor General**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2111000201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	226,811,700	220,811,700	(6,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,000,000)</b>
<b>2111000200 County Governments Audit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,000,000)</b>
<b>2111000300 Special Audits.</b>			
<b>2111000301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,205,000	213,205,000	90,000,000
2211300 Other Operating Expenses	10,000,000	6,000,000	(4,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>86,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>86,000,000</b>
<b>2111000300 Special Audits</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>86,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.</b>			<b>(69,000,000)</b>

**Kshs.**

**Total Approved Net Estimates.....** 5,856,450,390

**Less Amount As Above** 69,000,000

**NET TOTAL.....** 5,787,450,390



**Vote R2121 Office of the Controller of Budget**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, National and County Governments budget review and analysis.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0730000 Control and Management of Public finances	656,122,143	-	656,122,143	(6,500,000)	649,622,143	-	649,622,143
<b>TOTAL FOR VOTE R2121 Office of the Controller of Budget</b>	<b>656,122,143</b>	<b>-</b>	<b>656,122,143</b>	<b>(6,500,000)</b>	<b>649,622,143</b>	<b>-</b>	<b>649,622,143</b>

**Vote R2121 Office of the Controller of Budget**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, National and County Governments budget review and analysis.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	406,619,572	-	406,619,572	(3,500,000)	403,119,572	-	403,119,572
2121000200 Research and Planning	39,030,358	-	39,030,358	(1,000,000)	38,030,358	-	38,030,358
2121000300 Budget Review and Analysis	41,840,440	-	41,840,440	(2,000,000)	39,840,440	-	39,840,440
2121000400 County Services	168,631,773	-	168,631,773	-	168,631,773	-	168,631,773
<b>TOTAL FOR VOTE R2121 Office of the Controller of Budget</b>	<b>656,122,143</b>	<b>-</b>	<b>656,122,143</b>	<b>(6,500,000)</b>	<b>649,622,143</b>	<b>-</b>	<b>649,622,143</b>

**Vote R2121 Office of the Controller of Budget**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, National and County Governments budget review and analysis.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2121000100 Administration Support Services	(3,500,000)	-	(3,500,000)
2121000200 Research and Planning	(1,000,000)	-	(1,000,000)
2121000300 Budget Review and Analysis	(2,000,000)	-	(2,000,000)
<b>Total for Vote R2121 Office of the Controller of Budget</b>	<b>(6,500,000)</b>	-	<b>(6,500,000)</b>

**Vote R2121 Office of the Controller of Budget**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2121000100 Administration Support Services.</b>			
<b>2121000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	95,561,313	92,061,313	(3,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,460,000	11,760,000	1,300,000
2210700 Training Expenses	4,130,000	4,630,000	500,000
2210800 Hospitality Supplies and Services	3,896,200	4,696,200	800,000
2211300 Other Operating Expenses	5,800,000	3,200,000	(2,600,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,500,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,500,000)</b>
<b>2121000100 Administration Support Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,500,000)</b>
<b>2121000200 Research and Planning.</b>			
<b>2121000201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	10,531,464	9,531,464	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,000,000)</b>
<b>2121000200 Research and Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,000,000)</b>
<b>2121000300 Budget Review and Analysis.</b>			

**Vote R2121 Office of the Controller of Budget**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2121000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	25,910,638	23,910,638	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,000,000)</b>
<b>2121000300 Budget Review and Analysis</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,000,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2121 Office of the Controller of Budget KShs.</b>			<b>(6,500,000)</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	656,122,143
<b>Less Amount As Above</b>	6,500,000
<b>NET TOTAL.....</b>	<u><u>649,622,143</u></u>

**Vote R2131 The Commission on Administrative Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0731000 Promotion of Administrative Justice	634,821,608	-	634,821,608	(10,000,000)	624,821,608	-	624,821,608
<b>TOTAL FOR VOTE R2131 The Commission on Administrative Justice</b>	<b>634,821,608</b>	<b>-</b>	<b>634,821,608</b>	<b>(10,000,000)</b>	<b>624,821,608</b>	<b>-</b>	<b>624,821,608</b>

**Vote R2131 The Commission on Administrative Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	634,821,608	-	634,821,608	(10,000,000)	624,821,608	-	624,821,608
<b>TOTAL FOR VOTE R2131 The Commission on Administrative Justice</b>	<b>634,821,608</b>	<b>-</b>	<b>634,821,608</b>	<b>(10,000,000)</b>	<b>624,821,608</b>	<b>-</b>	<b>624,821,608</b>

**Vote R2131 The Commission on Administrative Justice**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2131000100 Headquarters Administrative Services	(10,000,000)	-	(10,000,000)
<b>Total for Vote R2131 The Commission on Administrative Justice</b>	<b>(10,000,000)</b>	<b>-</b>	<b>(10,000,000)</b>



**Vote R2131 The Commission on Administrative Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2131000100 Headquarters Administrative Services.</b>			
<b>2131000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	246,181,628	228,749,479	(17,432,149)
2110300 Personal Allowance - Paid as Part of Salary	55,938,371	53,370,520	(2,567,851)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,300,000	36,800,000	2,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	13,600,000	19,600,000	6,000,000
2210800 Hospitality Supplies and Services	12,549,999	14,049,999	1,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,000,000)</b>
<b>2131000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,000,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2131 The Commission on Administrative Justice KShs.</b>			<b>(10,000,000)</b>

**Kshs.**

**Total Approved Net Estimates.....** 634,821,608

**Less Amount As Above** 10,000,000

**NET TOTAL.....** 624,821,608

**Vote R2151 Independent Policing Oversight Authority**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 Policing Oversight Services	943,758,146	-	943,758,146	(14,410,674)	929,347,472	-	929,347,472
<b>TOTAL FOR VOTE R2151 Independent Policing Oversight Authority</b>	<b>943,758,146</b>	<b>-</b>	<b>943,758,146</b>	<b>(14,410,674)</b>	<b>929,347,472</b>	<b>-</b>	<b>929,347,472</b>

**Vote R2151 Independent Policing Oversight Authority**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	943,758,146	-	943,758,146	(14,410,674)	929,347,472	-	929,347,472
<b>TOTAL FOR VOTE R2151 Independent Policing Oversight Authority</b>	<b>943,758,146</b>	<b>-</b>	<b>943,758,146</b>	<b>(14,410,674)</b>	<b>929,347,472</b>	<b>-</b>	<b>929,347,472</b>

**Vote R2151 Independent Policing Oversight Authority**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2151000100 Headquarters	(14,410,674)	-	(14,410,674)
<b>Total for Vote R2151 Independent Policing Oversight Authority</b>	<b>(14,410,674)</b>	<b>-</b>	<b>(14,410,674)</b>

**Vote R2151 Independent Policing Oversight Authority**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2151000100 Headquarters.</b>			
<b>2151000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	373,327,090	353,327,090	(20,000,000)
2210100 Utilities Supplies and Services	2,200,000	1,700,000	(500,000)
2210600 Rentals of Produced Assets	71,500,000	69,000,000	(2,500,000)
2210800 Hospitality Supplies and Services	15,250,000	17,250,000	2,000,000
2211300 Other Operating Expenses	35,900,000	35,600,000	(300,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,000,000	14,300,000	1,300,000
2710100 Government Pension and Retirement Benefits	35,000,000	40,589,326	5,589,326
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,410,674)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,410,674)</b>
<b>2151000100 Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(14,410,674)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs.</b>			<b>(14,410,674)</b>

**Kshs.**

**Total Approved Net Estimates.....** 943,758,146

**Less Amount As Above** 14,410,674

**NET TOTAL.....** 929,347,472



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
<b>PUBLIC DEBT</b>						
<b>INTEREST</b>						
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
<b>REDEMPTION</b>						
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
<b>PENSIONS, SALARIES &amp; ALLOWANCES AND OTHERS</b>						
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
<b>GRAND TOTAL</b>	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
<b>501 PUBLIC DEBT - INTEREST</b>							
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
<b>Sub Totals</b>	<b>Ksh</b>	<b>605,282,183,201</b>	<b>605,282,183,201</b>	<b>690,648,049,986</b>	<b>718,039,224,904</b>	<b>766,497,001,891</b>	<b>790,403,219,463</b>
<b>502 PUBLIC DEBT - REDEMPTION</b>							
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
<b>Sub Total</b>	<b>Ksh</b>	<b>546,010,315,432</b>	<b>546,010,315,432</b>	<b>702,468,095,525</b>	<b>953,440,979,903</b>	<b>809,566,692,854</b>	<b>836,004,067,728</b>
<b>TOTAL R50 - PUBLIC DEBT</b>	<b>Kshs</b>	<b>1,151,292,498,632</b>	<b>1,151,292,498,632</b>	<b>1,393,116,145,511</b>	<b>1,671,480,204,807</b>	<b>1,576,063,694,745</b>	<b>1,626,407,287,191</b>



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
<b>OTHER LOANS:</b>								
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
<b>SUB - TOTAL</b>			<b>87,160,497,370</b>	<b>87,160,497,370</b>	<b>88,779,288,843</b>	<b>86,001,238,380</b>	<b>104,984,159,738</b>	<b>96,060,739,193</b>
<b>TOTAL INTEREST ON BONDS &amp; OTHER LOANS</b>			<b>479,222,795,059</b>	<b>479,222,795,059</b>	<b>553,406,727,874</b>	<b>572,337,534,693</b>	<b>614,956,108,900</b>	<b>637,150,615,923</b>
<b>2420000</b>			<b>479,222,795,059</b>	<b>479,222,795,059</b>	<b>553,406,727,874</b>	<b>572,337,534,693</b>	<b>614,956,108,900</b>	<b>637,150,615,923</b>
			479,222,795,059					

**Note:**

1. Net domestic financing has been assumed at Kshs 408 billion in the fiscal year 2022/23
2. Net domestic borrowing , is assumed 100% through bonds
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .



CONSOLIDATED FUND											
INTERNAL DEBT REDEMPTION											
SUB- HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	REVISED	REVISED	PRINTED	PRINTED	PRINTED	
						ESTIMATES I 2021/2022	ESTIMATES II 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026
						Kshs	Kshs			Kshs	
002000204	5210201	FXD2/2016/5		2021/07	5YRS	24,395,300,000	24,395,300,000				
002000207	5210201	IFB1/2013/12		2021/09	8YRS	5,494,159,495	5,494,159,495				
002000204	5210201	FXD3/2016/5		2021/09	5YRS	23,051,050,000	23,051,050,000				
002000211	5210201	IFB2/2009/12		2021/11	12YRS	5,388,325,000	5,388,325,000				
002000211	5210201	IFB1/2017/12		2022/02	12YRS	-	-				
002000211	5210201	IFB1/2017/12		2022/02	12YRS	-	-				
002000212	5210201	FXD1/2007/15		2022/03	15YRS	3,654,600,000	3,654,600,000				
002000212	5210201	SFX1/2007/12		2022/05	15YRS	6,000,000,000	6,000,000,000				
002000212	5210201	FXD2/2007/15		2022/06	15YRS	7,236,950,000	7,236,950,000				
002000212	5210201	FXD2/2007/15		2022/06	15YRS	25,445,650,000	25,445,650,000				
002000209	5210201	FXD1/2012/10		2022/06	10YRS	11,061,750,000	11,061,750,000				
002000209	5210201	FXD1/2012/10		2022/06	10YRS	443,150,000	443,150,000				
002000209	5210201	FXD1/2012/10		2022/06	10YRS	5,298,850,000	5,298,850,000				
002000209	5210201	FXD1/2012/10		2022/06	10YRS	18,469,950,000	18,469,950,000				
002000204	5210201	FXD1/2017/5		2022/08	5YRS			12,109,150,000			
002000204	5210201	FXD1/2017/5		2022/08	5YRS			17,490,000,000			
002000204	5210201	FXD1/2017/5		2022/10	5YRS			13,492,100,000			
002000204	5210201	FXD2/2017/5		2022/10	5YRS			7,220,000,000			
002000212	5210201	FXD3/2007/15		2022/11	15YRS			7,841,100,000			
002000212	5210201	FXD3/2007/15		2022/11	15YRS			14,927,900,000			
002000212	5210201	FXD3/2007/15		2022/11	15YRS			10,189,100,000			
002000206	5210201	IFB1/2015/9		2022/12	7YRS			8,093,236,864			
002000203	5210201	FXD1/2021/02		2023/01	2YRS			55,851,550,000			
002000212	5210201	FXD1/2008/15		2023/03	15YRS			7,380,900,000			
002000212	5210201	FXD1/2008/15		2023/03	15YRS			2,692,550,000			
002000212	5210201	FXD1/2008/15		2023/03	15YRS			4,695,250,000			
002000212	5210201	FXD1/2008/15		2023/03	15YRS			20,021,100,000			
002000204	5210201	FXD1/2008/5		2023/03	5YRS			23,055,800,000			
002000204	5210201	FXD1/2008/5		2023/03	5YRS			7,739,750,000			
002000206	5210201	IFB1/2016/9		2023/05	7YRS			8,249,913,817			
002000209	5210201	FXD1/2013/10		2023/06	10YRS			4,737,700,000			
002000209	5210201	FXD1/2013/10		2023/06	10YRS			11,909,050,000			
002000209	5210201	FXD1/2013/10		2023/06	10YRS			521,700,000			
002000209	5210201	FXD1/2013/10		2023/06	10YRS			9,958,400,000			
002000209	5210201	FXD1/2013/10		2023/06	10YRS			12,121,350,000			
002000211	5210201	IFB1/2011/12		2023/09	12YRS				11,735,500,000		
002000209	5210201	FXD1/2014/10		2024/01	10YRS				35,852,150,000		
002000204	5210201	FXD1/2019/5		2024/02	5YRS				65,359,500,000		
002000211	5210201	IFB1/2017/12		2024/02	12YRS				4,585,728,000		
002000204	5210201	FXD2/2019/05		2024/05	5YRS				39,201,400,000		
002000212	5210201	FXD1/2009/15		2024/10	15YRS					31,952,450,000	
002000206	5210201	IFB1/2017/7		2024/11	7YRS					20,734,725,000	
002000211	5210201	IFB1/2015/9		2024/12	12YRS					8,386,913,137	
002000204	5210201	FXD3/2019/5		2024/12	5YRS					44,830,500,000	
002000212	5210201	FXD1/2010/15		2025/03	15YRS					27,693,900,000	
002000208	5210201	IFB1/2020/9		2025/04	9YRS					39,486,800,000	
002000204	5210201	FXD1/2020/5		2025/05	5YRS					38,577,850,000	
002000208	5210201	IFB1/2016/9		2025/05	9YRS					28,035,400,000	
002000211	5210201	IFB1/2013/12		2025/09	12YRS						
002000212	5210201	FXD2/2010/15		2025/12	15YRS						25,199,800,000
002000205	5210201	IFB1/2020/6		2026/05	6YRS						20,226,650,000
002000219	5210201	NEW LOANS									300,000,000,000
<b>SUB TOTAL</b>					<b>Kshs</b>	<b>142,833,941,474</b>	<b>142,833,941,474</b>	<b>260,297,600,681</b>	<b>276,734,278,000</b>	<b>319,698,538,137</b>	<b>345,426,450,000</b>
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
<b>SUB TOTAL</b>					<b>Kshs</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>
<b>GRAND TOTAL INTERNAL DEBT</b>					<b>Kshs</b>	<b>343,944,241,474</b>	<b>343,944,241,474</b>	<b>461,407,900,681</b>	<b>477,844,578,000</b>	<b>512,576,822,119</b>	<b>546,536,750,000</b>

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
		<b>202,066,073,958</b>	<b>202,066,073,958</b>	<b>241,060,194,844</b>	<b>475,596,401,903</b>	<b>281,459,250,341</b>	<b>289,467,317,728</b>

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
		<b>126,059,388,142</b>	<b>126,059,388,142</b>	<b>137,241,322,112</b>	<b>145,701,690,212</b>	<b>151,540,892,991</b>	<b>153,252,603,540</b>

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
		<b>SUMMARY</b>						
511		<b>ORDINARY PENSION</b>	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		<b>COMMUTED PENSION</b>	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		<b>OTHER PENSION SCHEMES</b>	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000	242,100,000
514		<b>PUBLIC SERVICE SUPERANNUATION SCHEME</b>	20,829,625,782	32,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793	34,442,260,372
		<b>TOTAL</b>	<b>153,639,593,169</b>	<b>153,639,593,169</b>	<b>171,828,279,900</b>	<b>191,994,224,171</b>	<b>211,169,436,588</b>	<b>232,262,170,247</b>
		<b>DETAILS</b>						
511		<b>ORDINARY PENSION</b>						
	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
		<b>SUB -TOTAL</b>	<b>64,098,808,732</b>	<b>64,498,808,733</b>	<b>69,549,246,946</b>	<b>82,933,732,361</b>	<b>91,227,105,597</b>	<b>100,349,816,157</b>
512		<b>COMMUTED PENSION</b>						
	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
		<b>SUB-TOTAL</b>	<b>68,469,058,655</b>	<b>56,069,058,655</b>	<b>76,159,952,961</b>	<b>80,353,713,816</b>	<b>88,389,085,198</b>	<b>97,227,993,718</b>
514		<b>PUBLIC SERVICE SUPERANNUATION SCHEME</b>						
	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
		<b>SUB-TOTAL</b>	<b>20,829,625,782</b>	<b>32,829,625,781</b>	<b>25,876,979,994</b>	<b>28,464,677,993</b>	<b>31,311,145,793</b>	<b>34,442,260,372</b>
513		<b>OTHER PENSION SCHEMES</b>						
	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
		<b>SUB-TOTAL</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>
<b>GRAND TOTAL</b>		<b>PENSIONS</b>	<b>153,639,593,169</b>	<b>153,639,593,169</b>	<b>171,828,279,900</b>	<b>191,994,224,171</b>	<b>211,169,436,588</b>	<b>232,262,170,247</b>

(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
	<b>TOTAL</b>	<b>Kshs 4,551,362,389</b>	<b>4,558,367,150</b>	<b>6,865,826,691</b>	<b>32,632,334,176</b>	<b>27,573,921,938</b>	<b>24,670,790,116</b>

CONSOLIDATED FUND SERVICES									
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
				Kshs		Kshs		Kshs	
SUMMARY									
521		2110000	SALARIES AND ALLOWANCES	4,535,862,389	4,542,867,150	4,585,786,081	4,357,361,879	4,585,786,081	4,357,361,879
522		5220200	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
522		5210600	GUARANTEED DEBT					-	0
<b>TOTAL</b>				<b>KShs 4,551,362,389</b>	<b>4,558,367,150</b>	<b>4,601,286,081</b>	<b>4,372,861,879</b>	<b>4,601,286,081</b>	<b>4,372,861,879</b>
521	<b>SALARIES AND ALLOWANCES</b>								
	0001	<b>OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT</b>							
		2110110	President/Deputy President Salaries	36,624,000	36,624,000	24,722,261	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	-	-	16,481,507	16,481,507	16,481,507	16,481,507
		<b>Sub-Total</b>		<b>KShs 36,624,000</b>	<b>36,624,000</b>	<b>41,203,768</b>	<b>41,203,768</b>	<b>41,203,768</b>	<b>41,203,768</b>
	0002	<b>OFFICE OF THE ATTORNEY GENERAL</b>							
		2110110	Attorney General's Salary & Wages	13,650,819	13,650,819	13,120,351	14,088,000	14,088,000	14,088,000
		2110300	Personal Allowances	4,200,000	11,204,761	5,623,007	3,820,000	3,820,000	3,820,000
		<b>Sub-Total</b>		<b>KShs 17,850,819</b>	<b>24,855,580</b>	<b>18,743,358</b>	<b>17,908,000</b>	<b>17,908,000</b>	<b>17,908,000</b>
	0003	<b>JUDICIAL DEPARTMENT</b>							
		2110110	Chief Justice & Other Judges - Salaries	2,198,185,163	2,115,285,163	2,471,206,738	3,083,807,289	2,471,206,738	3,083,807,289
		2110300	Personal Allowances	1,164,000,876	1,164,000,876	1,059,088,602	1,059,088,602	1,059,088,602	1,059,088,602
		<b>Sub-Total</b>		<b>KShs 3,362,186,039</b>	<b>3,279,286,039</b>	<b>3,530,295,340</b>	<b>3,242,642,403</b>	<b>3,530,295,340</b>	<b>3,242,642,403</b>
	0004	<b>AUDITOR GENERAL</b>							
		2110110	Auditor General - Salary	16,642,400	16,642,400	12,672,000	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	50,000	50,000	8,259,076	8,259,076	8,259,076	8,259,076
		<b>Sub-Total</b>		<b>KShs 16,692,400</b>	<b>16,692,400</b>	<b>20,931,076</b>	<b>20,931,076</b>	<b>20,931,076</b>	<b>20,931,076</b>
	0005	<b>PUBLIC SERVICE COMMISSION</b>							
		2110110	Chairman, Dep. Chairman & Members - Salary	75,826,000	102,826,000	84,252,476	71,582,256	84,252,476	71,582,256
		2110300	Personal Allowances	13,450,000	13,450,000	36,108,204	13,314,300	36,108,204	13,314,300
		<b>Sub-Total</b>		<b>K 89,276,000</b>	<b>116,276,000</b>	<b>120,360,680</b>	<b>84,896,556</b>	<b>120,360,680</b>	<b>84,896,556</b>
	16	<b>TEACHERS SERVICE COMMISSION</b>							
		2110110	Chairman, Dep. Chairman, & Members - Salary	52,204,833	52,204,833	63,733,926	75,125,804	63,733,926	75,125,804
		2110300	Personal Allowances	34,507,992	34,507,992	27,314,539	630,000	27,314,539	630,000
			Gratuity	-	-	-	-	-	-
		<b>Sub-Total</b>		<b>KShs 86,712,825</b>	<b>86,712,825</b>	<b>91,048,465</b>	<b>75,755,804</b>	<b>91,048,465</b>	<b>75,755,804</b>
	0007	<b>KENYA NATIONAL COMMISSION ON HUMAN RIGHTS</b>							
		2110110	Chairman, Dep. Chairman, & Members - Salary	39,000,000	39,000,000	28,885,500	91,712,430	28,885,500	91,712,430
		2110300	Personal Allowances	300,000	300,000	12,379,500	82,931,177	825,931,177	825,931,177
		<b>Sub-Total</b>		<b>KShs 39,300,000</b>	<b>39,300,000</b>	<b>41,265,000</b>	<b>174,643,607</b>	<b>854,816,677</b>	<b>917,643,607</b>
	0008	<b>FORMER PRESIDENT</b>							
		2110300	Basic Salary	22,524,000	22,524,000	22,572,000	22,572,000	22,572,000	22,572,000
		2110402	Personal Allowances	-	-	902,880	902,880	902,880	902,880
		<b>Sub-Total</b>		<b>KShs 22,524,000</b>	<b>22,524,000</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>
	0013	<b>NATIONAL COHESION &amp; INTEGRATION COMMISSION</b>							
		2110110	Chairman, Deputy & Commissioners' Salaries	59,055,848	59,055,848	87,599,015	78,308,184	87,599,015	78,308,184
		2110300	Personal Allowances	60,126,486	60,126,486	37,542,435	24,275,537	37,542,435	24,275,537
		<b>Sub-Total</b>		<b>KShs 119,182,334</b>	<b>119,182,334</b>	<b>125,141,450</b>	<b>102,583,721</b>	<b>125,141,450</b>	<b>102,583,721</b>
	0017	<b>COMMISSION ON REVENUE ALLOCATION</b>							
		2110110	Chairman, Deputy & Commissioners' Salaries	71,754,649	71,754,649	66,333,546	66,333,546	66,333,546	66,333,546
		2110300	Personal Allowances	68,765,985	68,765,985	17,118,447	17,118,447	17,118,447	17,118,447
			Gratuity Payments	-	-	-	-	-	-
		<b>Sub-Total</b>		<b>KShs 140,520,634</b>	<b>140,520,634</b>	<b>83,451,993</b>	<b>83,451,993</b>	<b>83,451,993</b>	<b>83,451,993</b>
	0018	<b>SALARIES &amp; REMUNERATION COMMISSION</b>							
		2110110	Chairperson, Deputy & Commissioners' Salaries	77,547,444	107,247,444	87,182,256	87,182,256	87,182,256	87,182,256
		2110300	Personal Allowances	38,877,741	38,877,741	6,600,000	6,600,000	6,600,000	6,600,000
		<b>Sub-Total</b>		<b>KShs 116,425,185</b>	<b>146,125,185</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>
	0019	<b>NATIONAL LAND COMMISSION</b>							
		2110110	Chairman, Deputy & Commissioners' Salaries	77,547,444	77,547,444	85,517,622	85,517,622	85,517,622	85,517,622
		2110300	Personal Allowances	39,117,741	39,117,741	55,339,123	55,339,123	55,339,123	55,339,123
		<b>Sub-Total</b>		<b>KShs 116,665,185</b>	<b>116,665,185</b>	<b>140,856,745</b>	<b>140,856,745</b>	<b>140,856,745</b>	<b>140,856,745</b>
	0020	<b>CONTROLLER OF BUDGET</b>							
		2110110	Chairman, Deputy & Commissioners' Salaries	9,993,355	9,993,355	10,494,000	10,494,000	10,494,000	10,494,000
		2110300	Personal Allowances	-	-	7,329,094	7,329,094	7,329,094	7,329,094
		<b>Sub-Total</b>		<b>KShs 9,993,355</b>	<b>9,993,355</b>	<b>17,823,094</b>	<b>17,823,094</b>	<b>17,823,094</b>	<b>17,823,094</b>
	0021	<b>NATIONAL POLICE SERVICE COMMISSION</b>							
		2110110	Chairman, Deputy & Commissioners' Salaries	84,318,948	84,318,948	48,182,256	48,182,256	48,182,256	48,182,256



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	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
									24,670,790,116

### CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS									
HEAD	SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES I 2021/2022	REVISED ESTIMATES II 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
534	864	2620110	International Finance Corporation <sup>1</sup>	100,000	100,000	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development <sup>2</sup>	100,000	100,000	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank <sup>4</sup>	100,000	100,000	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund <sup>3</sup>	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
			<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
			<b>Kshs</b>						

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.