

**2023/2024**  
**SUPPLEMENTARY ESTIMATES I**  
**(RECURRENT EXPENDITURE)**

**VOLUME I**

**VOTES (R1011- R1095)**

**ESTIMATE** of further sums required to be voted for the  
service of the year ending 30<sup>th</sup> June, 2024

NOVEMBER, 2023



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**2023/2024**  
**SUPPLEMENTARY ESTIMATES I**  
**(RECURRENT EXPENDITURE)**

**ESTIMATE** of further sums required to be voted for the service of the  
year ending 30th June, 2024

	<b>Net Total (KShs.)</b>	<b>Appropriations in Aid (KShs.)</b>
Approved Expenditure Estimates	1,302,803,730,688	262,083,546,254
<b>Supplementary Estimates I</b>	<b>57,318,228,574</b>	<b>59,029,155,163</b>
<b>Total</b> <span style="float: right;"><b>Kshs.</b></span>	<b>1,360,121,959,262</b>	<b>321,112,701,417</b>

**EXPENDITURE SUMMARY (RECURRENT)**

<b>Details</b>	<b>Net Supplementary Estimates Kshs</b>	<b>Supplementary Appropriations in Aid Kshs</b>
1012 Office of the Deputy President	609,453,601	-
1017 State House	2,156,417,517	-
1023 State Department for Correctional Services	177,009,043	1,500,000
1024 State Department for Immigration and Citizen Services	582,486,011	-
1025 National Police Service	1,679,780,360	-
1026 State Department for Internal Security & National Administration	2,452,549,448	10,000,000
1032 State Department for Devolution	66,424,605	26,417,379
1036 State Department for the ASALs and Regional Development	5,193,446,824	-
1041 Ministry of Defence	5,909,426,616	3,582,875,000
1053 State Department for Foreign Affairs	1,488,141,173	46,500,000
1054 State Department for Diaspora Affairs	1,710,293	-
1064 State Department for Vocational and Technical Training	4,744,595,627	430,433,819
1065 State Department for Higher Education and Research	10,905,832,550	15,575,016,272
1066 State Department for Basic Education	8,683,055,598	83,000,000
1082 State Department for Medical Services	2,249,760,480	1,091,000,000
1083 State Department for Public Health and Professional Standards	1,961,102,904	2,262,254,000
1094 State Department for Housing & Urban Development	77,000,000	-
1122 State Department for Information Communication Technology & Digital Economy	52,000,000	-
1123 State Department for Broadcasting & Telecommunications	74,855,992	-
1169 State Department for Crop Development	3,278,250,431	-
1175 State Department for Industry	82,226,198	34,000,000
1177 State Department for Investment Promotion	71,679,466	5,500,000
1185 State Department for Social Protection and Senior Citizens Affairs	1,825,423,256	-
1192 State Department for Mining	628,851,872	-
1212 State Department for Gender and Affirmative Action	786,587,741	-
1213 State Department for Public Service	453,503,845	68,640,000*
1221 State Department for East African Community	209,333,462	-
1252 State Law Office	158,034,436	17,000,000
1281 National Intelligence Service	1,550,000,000	-
1291 Office of the Director of Public Prosecutions	420,000,000	-
1321 Witness Protection Agency	68,704,990	-
2011 Kenya National Commission on Human Rights	9,996,436	-
2031 Independent Electoral and Boundaries Commission	102,670,914	-
2041 Parliamentary Service Commission	6,000,000	-
2042 National Assembly	160,000,000	-
2043 Parliamentary Joint Services	30,000,000	-

\* Denotes Deficiency

**EXPENDITURE SUMMARY (RECURRENT)**

<b>Details</b>	<b>Net Supplementary Estimates Kshs</b>	<b>Supplementary Appropriations in Aid Kshs</b>
2044 Senate	44,000,000	-
2061 Commission on Revenue Allocation	365,077	-
2091 Teachers Service Commission	19,754,803,529	-
2111 Auditor General	150,000,000	150,000,000
<b>SUB-TOTAL ..... Kshs.</b>	<b>78,855,480,295</b>	
<b>Less Reduction:</b>		
1011 Executive Office of the President	(263,442,866)	2,789,500
1014 State Department for Parliamentary Affairs	(276,466,275)	-
1015 State Department for Performance and Delivery Management	(123,458,604)	-
1016 State Department for Cabinet Affairs	(285,972,102)	-
1071 The National Treasury	(17,303,950,881)	1,885,643,000
1072 State Department for Economic Planning	(92,639,675)	200,000
1091 State Department for Roads	(48,581,832)	-
1092 State Department for Transport	(149,814,460)	362,200,000
1093 State Department for Shipping and Maritime Affairs	(100,157,224)	120,000,000
1095 State Department for Public Works	(32,348,046)	-
1104 State Department for Irrigation	(16,244,870)	-
1109 State Department for Water & Sanitation	(77,099,614)	1,129,000,000
1132 State Department for Sports	(61,811,685)	600,000
1134 State Department for Culture and Heritage	(182,537,802)	-
1135 State Department for Youth Affairs and the Arts	(81,743,631)	35,030,000
1152 State Department for Energy	(61,323,375)	1,163,946,859
1162 State Department for Livestock Development	(4,082,935)	3,557,475,000*
1166 State Department for the Blue Economy and Fisheries	(27,432,490)	-
1173 State Department for Cooperatives	(139,027,530)	-
1174 State Department for Trade	(83,108,965)	981,000,000
1176 State Department for Micro, Small and Medium Enterprises Development	(20,006,646)	13,600,000
1184 State Department for Labour and Skills Development	(179,660,495)	1,600,000*
1193 State Department for Petroleum	(31,485,722)	29,306,077,429
1202 State Department for Tourism	(70,761,649)	3,253,049,000
1203 State Department for Wildlife	(28,947,185)	787,537,905
1271 Ethics and Anti-Corruption Commission	(130,000,000)	-
1311 Office of the Registrar of Political Parties	(812,303,858)	-
1331 State Department for Environment & Climate Change	(346,248,421)	300,000,000
1332 State Department for Forestry	(631,944)	-
2021 National Land Commission	(152,679,766)	-

\* Denotes Deficiency

**EXPENDITURE SUMMARY (RECURRENT)**

<b>Details</b>	<b>Net Supplementary Estimates Kshs</b>	<b>Supplementary Appropriations in Aid Kshs</b>
2071 Public Service Commission	(155,259,838)	-
2081 Salaries and Remuneration Commission	(11,967,225)	100,000
2101 National Police Service Commission	(41,551,912)	-
2121 Controller of Budget	(60,150,311)	600,000
2131 Commission on Administrative Justice	(22,315,576)	-
2141 National Gender and Equality Commission	(28,610,489)	-
2151 Independent Policing Oversight Authority	(33,425,822)	-
<b>SUB-TOTAL ..... Kshs.</b>	<b>(21,537,251,721)</b>	
<b>TOTAL ..... Kshs.</b>	<b>57,318,228,574</b>	<b>59,029,155,163</b>

\* Denotes Deficiency

**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Executive Office of the President including Office of the Chief of Staff and Head of Public Service, National Economic & Social Council, Directorate of Remote Sensing & Surveys, Betting Control & Licensing Board, Office of the Government Printer, National Counter Terrorism Centre and Kenya/South Sudan Liaison Office.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0603000 Government Printing Services	727,383,901	-	727,383,901	(53,984,004)	673,399,897	-	673,399,897
0701000 General Administration Planning and Support Services	2,187,618,747	5,000,000	2,182,618,747	(149,335,769)	2,041,072,478	7,789,500	2,033,282,978
0703000 Government Advisory Services	682,643,910	-	682,643,910	(60,123,093)	622,520,817	-	622,520,817
<b>TOTAL FOR VOTE R1011 Executive Office of the President</b>	<b>3,597,646,558</b>	<b>5,000,000</b>	<b>3,592,646,558</b>	<b>(263,442,866)</b>	<b>3,336,993,192</b>	<b>7,789,500</b>	<b>3,329,203,692</b>

**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Executive Office of the President including Office of the Chief of Staff and Head of Public Service, National Economic & Social Council, Directorate of Remote Sensing & Surveys, Betting Control & Licensing Board, Office of the Government Printer, National Counter Terrorism Centre and Kenya/South Sudan Liaison Office.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011000100 Office of Chief of Staff and Head of Public Service	1,846,708,503	5,000,000	1,841,708,503	(96,319,839)	1,753,178,164	7,789,500	1,745,388,664
1011002400 Kenya/Southern Sudan Liaison Office	120,356,180	-	120,356,180	(47,890,300)	72,465,880	-	72,465,880
1011003100 National Economic and Social Council	33,000,000	-	33,000,000	(4,345,475)	28,654,525	-	28,654,525
1011003200 National Counter Terrorism Centre	450,000,000	-	450,000,000	-	450,000,000	-	450,000,000
1011003400 National Cohesion	108,038,556	-	108,038,556	(5,227,712)	102,810,844	-	102,810,844
1011003500 Directorate of Remote Sensing and Surveys	179,447,861	-	179,447,861	(32,620,672)	146,827,189	-	146,827,189
1011005400 Betting Control and Licensing Board	132,711,557	-	132,711,557	(23,054,864)	109,656,693	-	109,656,693



**Vote R1011 Executive Office of the President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Executive Office of the President including Office of the Chief of Staff and Head of Public Service, National Economic & Social Council, Directorate of Remote Sensing & Surveys, Betting Control & Licensing Board, Office of the Government Printer, National Counter Terrorism Centre and Kenya/South Sudan Liaison Office.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011005500 Office of the Government Printer	727,383,901	-	727,383,901	(53,984,004)	673,399,897	-	673,399,897
<b>TOTAL FOR VOTE R1011 Executive Office of the President</b>	<b>3,597,646,558</b>	<b>5,000,000</b>	<b>3,592,646,558</b>	<b>(263,442,866)</b>	<b>3,336,993,192</b>	<b>7,789,500</b>	<b>3,329,203,692</b>

**Vote R1011 Executive Office of the President**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Executive Office of the President including Office of the Chief of Staff and Head of Public Service, National Economic & Social Council, Directorate of Remote Sensing & Surveys, Betting Control & Licensing Board, Office of the Government Printer, National Counter Terrorism Centre and Kenya/South Sudan Liaison Office.

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</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>
1011000100 Office of Chief of Staff and Head of Public Service	(93,530,339)	2,789,500	(96,319,839)
1011002400 Kenya/Southern Sudan Liaison Office	(47,890,300)	-	(47,890,300)
1011003100 National Economic and Social Council	(4,345,475)	-	(4,345,475)
1011003400 National Cohesion	(5,227,712)	-	(5,227,712)
1011003500 Directorate of Remote Sensing and Surveys	(32,620,672)	-	(32,620,672)
1011005400 Betting Control and Licensing Board	(23,054,864)	-	(23,054,864)
1011005500 Office of the Government Printer	(53,984,004)	-	(53,984,004)
<b>Total for Vote R1011 Executive Office of the President</b>	<b>(260,653,366)</b>	<b>2,789,500</b>	<b>(263,442,866)</b>

## Vote R1011 Executive Office of the President

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1011000100 Office of Chief of Staff and Head of Public Service.</b>			
<b>1011000101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	310,226,976	290,226,976	(20,000,000)
2210200 Communication, Supplies and Services	8,326,700	4,830,425	(3,496,275)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,452,500	5,277,100	(3,175,400)
2210400 Foreign Travel and Subsistence, and other transportation costs	11,720,500	7,259,919	(4,460,581)
2210500 Printing , Advertising and Information Supplies and Services	834,700	417,350	(417,350)
2210700 Training Expenses	2,977,100	1,782,266	(1,194,834)
2210800 Hospitality Supplies and Services	142,662,140	144,162,140	1,500,000
2211100 Office and General Supplies and Services	9,867,750	6,059,205	(3,808,545)
2211200 Fuel Oil and Lubricants	20,168,574	11,832,585	(8,335,989)
2211300 Other Operating Expenses	8,496,800	8,414,200	(82,600)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,636,000	11,503,049	(10,132,951)
2220200 Routine Maintenance - Other Assets	2,094,900	1,092,423	(1,002,477)
3110700 Purchase of Vehicles and Other Transport Equipment	-	27,360,000	27,360,000
3111000 Purchase of Office Furniture and General Equipment	20,408,000	11,433,363	(8,974,637)
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,454,530	29,954,530	17,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,721,639)</b>
Appropriations in Aid			2,789,500

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	7,789,500	2,789,500
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(21,511,139)</b>
<b>1011000102 Aids Control Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	100,000	50,000	(50,000)
2210700 Training Expenses	300,000	150,000	(150,000)
2211100 Office and General Supplies and Services	300,000	150,000	(150,000)
3111000 Purchase of Office Furniture and General Equipment	100,000	50,000	(50,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(400,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(400,000)</b>
<b>1011000104 Power of Mercy Secretariat</b>			
2210200 Communication, Supplies and Services	1,065,000	532,500	(532,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,070,000	2,660,187	(2,409,813)
2210400 Foreign Travel and Subsistence, and other transportation costs	610,000	305,000	(305,000)
2210500 Printing , Advertising and Information Supplies and Services	1,300,000	650,000	(650,000)
2210700 Training Expenses	850,000	463,860	(386,140)
2210800 Hospitality Supplies and Services	42,800,000	47,800,000	5,000,000
2211100 Office and General Supplies and Services	2,000,000	1,040,000	(960,000)
2211200 Fuel Oil and Lubricants	4,389,730	2,284,865	(2,104,865)
2211300 Other Operating Expenses	703,000	653,000	(50,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	437,500	(262,500)

## Vote R1011 Executive Office of the President

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	200,000	100,000	(100,000)
3111000 Purchase of Office Furniture and General Equipment	150,000	75,000	(75,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,835,818)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,835,818)</b>
<b>1011000106 Strategic Policy Advisory Services</b>			
2210200 Communication, Supplies and Services	950,000	475,000	(475,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,868,700	(1,131,300)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	674,875	(575,125)
2210500 Printing , Advertising and Information Supplies and Services	450,000	225,000	(225,000)
2210700 Training Expenses	1,290,000	747,200	(542,800)
2211100 Office and General Supplies and Services	1,350,000	718,725	(631,275)
2211200 Fuel Oil and Lubricants	1,300,000	684,000	(616,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300,000	(300,000)
2220200 Routine Maintenance - Other Assets	810,000	405,000	(405,000)
3111000 Purchase of Office Furniture and General Equipment	300,000	150,000	(150,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,051,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,051,500)</b>
<b>1011000107 International Boundary Office</b>			
2210200 Communication, Supplies and Services	1,897,500	948,750	(948,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,069,700	4,499,135	(3,570,565)

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	7,502,750	4,248,953	(3,253,797)
2210500 Printing , Advertising and Information Supplies and Services	1,161,100	685,350	(475,750)
2210700 Training Expenses	2,389,750	1,194,875	(1,194,875)
2211100 Office and General Supplies and Services	3,262,000	1,631,000	(1,631,000)
2211200 Fuel Oil and Lubricants	2,800,000	1,400,000	(1,400,000)
2211300 Other Operating Expenses	3,604,200	3,270,400	(333,800)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,334,500	778,864	(555,636)
2220200 Routine Maintenance - Other Assets	1,520,350	772,675	(747,675)
3111000 Purchase of Office Furniture and General Equipment	542,250	271,125	(271,125)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,382,973)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,382,973)</b>
<b>1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions</b>			
2210200 Communication, Supplies and Services	1,064,000	532,000	(532,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	1,326,800	(923,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	752,000	376,000	(376,000)
2210500 Printing , Advertising and Information Supplies and Services	440,500	220,250	(220,250)
2210700 Training Expenses	463,000	231,500	(231,500)
2211100 Office and General Supplies and Services	825,000	449,975	(375,025)
2211200 Fuel Oil and Lubricants	1,000,000	500,000	(500,000)
2211300 Other Operating Expenses	1,037,500	905,250	(132,250)

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	430,000	215,000	(215,000)
2220200 Routine Maintenance - Other Assets	401,000	200,500	(200,500)
3111000 Purchase of Office Furniture and General Equipment	262,000	131,000	(131,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,836,725)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,836,725)</b>
<b>1011000112 State Corporations Oversight Office</b>			
2210200 Communication, Supplies and Services	1,200,000	600,000	(600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,300,000	2,235,200	(2,064,800)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,550,000	775,000	(775,000)
2210500 Printing , Advertising and Information Supplies and Services	550,000	275,000	(275,000)
2210700 Training Expenses	1,400,000	700,000	(700,000)
2211100 Office and General Supplies and Services	860,000	430,000	(430,000)
2211200 Fuel Oil and Lubricants	1,000,000	500,000	(500,000)
2211300 Other Operating Expenses	1,800,000	1,200,000	(600,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)
2220200 Routine Maintenance - Other Assets	900,000	450,000	(450,000)
3111000 Purchase of Office Furniture and General Equipment	600,000	300,000	(300,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,194,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,194,800)</b>
<b>1011000118 Commission of Inquiry/Tribunals</b>			

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	151,000,000	150,996,896	(3,104)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,104)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,104)</b>
<b>1011000119 Central Planning &amp; Project Monitoring Unit - CPPMU</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,718,000	(1,282,000)
2211100 Office and General Supplies and Services	200,000	100,000	(100,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,300,000	650,000	(650,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,032,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,032,000)</b>
<b>1011000120 Oceans and Blue Economy Office</b>			
2211300 Other Operating Expenses	100,000,000	60,928,220	(39,071,780)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(39,071,780)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(39,071,780)</b>
<b>1011000100 Office of Chief of Staff and Head of Public Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(96,319,839)</b>
<b>1011002400 Kenya/Southern Sudan Liaison Office.</b>			
<b>1011002401 Headquarters</b>			
2210200 Communication, Supplies and Services	759,053	379,526	(379,527)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	944,132	472,066	(472,066)



**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	591,855	295,927	(295,928)
2210500 Printing , Advertising and Information Supplies and Services	317,082	158,540	(158,542)
2210700 Training Expenses	313,278	156,639	(156,639)
2211100 Office and General Supplies and Services	1,708,280	854,139	(854,141)
2211200 Fuel Oil and Lubricants	213,009	106,554	(106,455)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	546,099	273,049	(273,050)
2220200 Routine Maintenance - Other Assets	324,613	162,306	(162,307)
2640100 Scholarships and other Educational Benefits	85,000,000	40,140,000	(44,860,000)
3111000 Purchase of Office Furniture and General Equipment	343,290	171,645	(171,645)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(47,890,300)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(47,890,300)</b>
<b>1011002400 Kenya/Southern Sudan Liaison Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(47,890,300)</b>
<b>1011003100 National Economic and Social Council.</b>			
<b>1011003101 Headquarters</b>			
2210200 Communication, Supplies and Services	900,000	497,250	(402,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,003,200	1,179,750	(823,450)
2210400 Foreign Travel and Subsistence, and other transportation costs	490,000	245,000	(245,000)
2210500 Printing , Advertising and Information Supplies and Services	170,000	85,000	(85,000)

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	330,000	165,000	(165,000)
2211100 Office and General Supplies and Services	1,800,000	900,000	(900,000)
2211200 Fuel Oil and Lubricants	994,550	621,275	(373,275)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	810,000	405,000	(405,000)
2220200 Routine Maintenance - Other Assets	1,232,000	616,000	(616,000)
3111000 Purchase of Office Furniture and General Equipment	660,000	330,000	(330,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,345,475)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,345,475)</b>
<b>1011003100 National Economic and Social Council</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,345,475)</b>
<b>1011003400 National Cohesion.</b>			
<b>1011003401 National Cohesion Department</b>			
2210200 Communication, Supplies and Services	1,225,225	612,612	(612,613)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,298,520	1,258,260	(1,040,260)
2210400 Foreign Travel and Subsistence, and other transportation costs	460,375	230,187	(230,188)
2210500 Printing , Advertising and Information Supplies and Services	478,314	239,156	(239,158)
2210700 Training Expenses	2,393,830	1,196,915	(1,196,915)
2211100 Office and General Supplies and Services	753,057	376,723	(376,334)
2211200 Fuel Oil and Lubricants	1,062,000	663,735	(398,265)

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	584,000	344,000	(240,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,111,500	555,750	(555,750)
2220200 Routine Maintenance - Other Assets	621,720	310,861	(310,859)
3111000 Purchase of Office Furniture and General Equipment	54,740	27,370	(27,370)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,227,712)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,227,712)</b>
<b>1011003400 National Cohesion</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,227,712)</b>
<b>1011003500 Directorate of Remote Sensing and Surveys.</b>			
<b>1011003501 Directorate of Remote Sensing and Surveys</b>			
2110300 Personal Allowance - Paid as Part of Salary	41,475,903	31,475,903	(10,000,000)
2210200 Communication, Supplies and Services	1,775,000	1,016,825	(758,175)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,800,000	9,056,155	(7,743,845)
2210400 Foreign Travel and Subsistence, and other transportation costs	13,000,000	7,632,564	(5,367,436)
2210500 Printing , Advertising and Information Supplies and Services	450,000	225,000	(225,000)
2210700 Training Expenses	7,300,000	4,148,784	(3,151,216)
2211100 Office and General Supplies and Services	750,000	375,000	(375,000)
2211200 Fuel Oil and Lubricants	4,550,000	2,275,000	(2,275,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,350,000	1,175,000	(1,175,000)

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,350,000	675,000	(675,000)
3111000 Purchase of Office Furniture and General Equipment	1,750,000	875,000	(875,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(32,620,672)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(32,620,672)</b>
<b>1011003500 Directorate of Remote Sensing and Surveys</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(32,620,672)</b>
<b>1011005400 Betting Control and Licensing Board.</b>			
<b>1011005401 Betting Control and Licensing Board</b>			
2210200 Communication, Supplies and Services	859,625	429,812	(429,813)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,436,545	3,927,771	(3,508,774)
2210400 Foreign Travel and Subsistence, and other transportation costs	463,155	231,577	(231,578)
2210500 Printing , Advertising and Information Supplies and Services	78,895	39,447	(39,448)
2210700 Training Expenses	9,812,965	6,061,582	(3,751,383)
2211100 Office and General Supplies and Services	1,944,355	972,176	(972,179)
2211200 Fuel Oil and Lubricants	3,860,000	2,411,760	(1,448,240)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,206,600	1,603,300	(1,603,300)
2220200 Routine Maintenance - Other Assets	1,433,690	716,844	(716,846)
3110300 Refurbishment of Buildings	20,000,000	10,000,000	(10,000,000)
3111000 Purchase of Office Furniture and General Equipment	706,605	353,302	(353,303)

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(23,054,864)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(23,054,864)</b>
<b>1011005400 Betting Control and Licensing Board</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(23,054,864)</b>
<b>1011005500 Office of the Government Printer.</b>			
<b>1011005501 Office of the Government Printer - HQ</b>			
2110300 Personal Allowance - Paid as Part of Salary	288,448,730	258,448,730	(30,000,000)
2210200 Communication, Supplies and Services	3,346,000	1,673,000	(1,673,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,207,080	603,540	(603,540)
2210500 Printing , Advertising and Information Supplies and Services	13,170	6,584	(6,586)
2210700 Training Expenses	3,432,000	1,716,000	(1,716,000)
2211100 Office and General Supplies and Services	7,856,565	3,928,282	(3,928,283)
2211200 Fuel Oil and Lubricants	1,400,000	700,000	(700,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,508,000	1,254,000	(1,254,000)
2220200 Routine Maintenance - Other Assets	28,205,190	14,102,595	(14,102,595)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(53,984,004)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(53,984,004)</b>
<b>1011005500 Office of the Government Printer</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(53,984,004)</b>

**Vote R1011 Executive Office of the President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

<b>TITLE</b>	<b>FINANCIAL YEAR 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Revised Estimates</b>	<b>Amount of Increase or Decrease</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1011 Executive Office of the President           KShs.</b>			<b>(263,442,866)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	3,592,646,558
<b>Less Amount As Above</b>	(263,442,866)
<b>NET TOTAL.....</b>	<u><u>3,329,203,692</u></u>

**Vote R1012 Office of the Deputy President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Office of the Deputy President including general administration, Coordination & Supervisory Services, Legislative & Intergovernmental Liaison Office and International Development Partnerships Coordination

**KShs. 609,453,601**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0734000 Deputy President Services	3,288,259,404	3,300,000	3,284,959,404	609,453,601	3,897,713,005	3,300,000	3,894,413,005
<b>TOTAL FOR VOTE R1012 Office of the Deputy President</b>	<b>3,288,259,404</b>	<b>3,300,000</b>	<b>3,284,959,404</b>	<b>609,453,601</b>	<b>3,897,713,005</b>	<b>3,300,000</b>	<b>3,894,413,005</b>

**Vote R1012 Office of the Deputy President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Office of the Deputy President including general administration, Coordination & Supervisory Services, Legislative & Intergovernmental Liaison Office and International Development Partnerships Coordination

**KShs. 609,453,601**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1012000100 Headquarters and Administrative Services	440,346,456	3,300,000	437,046,456	34,653,601	475,000,057	3,300,000	471,700,057
1012000200 Deputy President Support Services	2,088,977,075	-	2,088,977,075	66,000,000	2,154,977,075	-	2,154,977,075
1012000300 Communication and Press Services	132,837,494	-	132,837,494	24,000,000	156,837,494	-	156,837,494
1012000400 Co-ordination and Supervisory Services	91,077,929	-	91,077,929	60,000,000	151,077,929	-	151,077,929
1012000500 Office of the Spouse to the Deputy President	292,860,450	-	292,860,450	424,800,000	717,660,450	-	717,660,450
1012000800 International Development Partnerships Coordination	242,160,000	-	242,160,000	-	242,160,000	-	242,160,000



**Vote R1012 Office of the Deputy President**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Office of the Deputy President including general administration, Coordination & Supervisory Services, Legislative & Intergovernmental Liaison Office and International Development Partnerships Coordination

**KShs. 609,453,601**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1012 Office of the Deputy President</b>	<b>3,288,259,404</b>	<b>3,300,000</b>	<b>3,284,959,404</b>	<b>609,453,601</b>	<b>3,897,713,005</b>	<b>3,300,000</b>	<b>3,894,413,005</b>

**Vote R1012 Office of the Deputy President**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Office of the Deputy President including general administration, Coordination & Supervisory Services, Legislative & Intergovernmental Liaison Office and International Development Partnerships Coordination

**KShs. 609,453,601**

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</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>
1012000100 Headquarters and Administrative Services	34,653,601	-	34,653,601
1012000200 Deputy President Support Services	66,000,000	-	66,000,000
1012000300 Communication and Press Services	24,000,000	-	24,000,000
1012000400 Co-ordination and Supervisory Services	60,000,000	-	60,000,000
1012000500 Office of the Spouse to the Deputy President	424,800,000	-	424,800,000
<b>Total for Vote R1012 Office of the Deputy President</b>	<b>609,453,601</b>	<b>-</b>	<b>609,453,601</b>

**Vote R1012 Office of the Deputy President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1012000100 Headquarters and Administrative Services.</b>			
<b>1012000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	26,297,589	32,165,061	5,867,472
2110300 Personal Allowance - Paid as Part of Salary	12,859,248	32,649,837	19,790,589
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	8,995,540	8,995,540
<b>Change in Gross Expenditure..... Kshs.</b>			<b>34,653,601</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>34,653,601</b>
<b>1012000100 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>34,653,601</b>
<b>1012000200 Deputy President Support Services.</b>			
<b>1012000201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	58,321,019	108,321,019	50,000,000
2110300 Personal Allowance - Paid as Part of Salary	78,114,375	94,114,375	16,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>66,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>66,000,000</b>
<b>1012000200 Deputy President Support Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>66,000,000</b>
<b>1012000300 Communication and Press Services.</b>			

**Vote R1012 Office of the Deputy President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1012000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	33,613,992	53,613,992	20,000,000
2110300 Personal Allowance - Paid as Part of Salary	49,800,402	53,800,402	4,000,000
<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>1012000300 Communication and Press Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>24,000,000</b>
<b>1012000400 Co-ordination and Supervisory Services.</b>			
<b>1012000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	40,803,008	85,803,008	45,000,000
2110300 Personal Allowance - Paid as Part of Salary	24,524,821	39,524,821	15,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>60,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>60,000,000</b>
<b>1012000400 Co-ordination and Supervisory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>60,000,000</b>
<b>1012000500 Office of the Spouse to the Deputy President.</b>			
<b>1012000501 Headquarters</b>			

## Vote R1012 Office of the Deputy President

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	45,027,899	120,027,899	75,000,000
2110300 Personal Allowance - Paid as Part of Salary	47,832,551	97,632,551	49,800,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>124,800,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>124,800,000</b>
<b>1012000502 Affirmative Action Interventions</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	30,000,000	30,000,000
2210600 Rentals of Produced Assets	-	15,000,000	15,000,000
2210700 Training Expenses	-	50,000,000	50,000,000
2210800 Hospitality Supplies and Services	-	25,000,000	25,000,000
2211000 Specialised Materials and Supplies	-	30,000,000	30,000,000
2211200 Fuel Oil and Lubricants	-	10,000,000	10,000,000
2211300 Other Operating Expenses	-	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	72,000,000	72,000,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	48,000,000	48,000,000
<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>
<b>1012000500 Office of the Spouse to the Deputy President</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>424,800,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1012 Office of the Deputy President KShs.</b>			<b>609,453,601</b>

**Vote R1012 Office of the Deputy President**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	<b>Kshs.</b>
Total Approved Net Estimates.....	3,284,959,404
Add Sum now required	609,453,601
NET TOTAL.....	<u><u>3,894,413,005</u></u>

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**Vote R1014 State Department for Parliamentary Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Parliamentary Affairs including General Administration and Planning, Parliamentary Liaison & Legislative Affairs and Policy Coordination.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0759000 Parliamentary Liaison and Legislative Affairs	170,027,640	-	170,027,640	(74,337,539)	95,690,101	-	95,690,101
0760000 Policy Coordination and Strategy	139,406,640	-	139,406,640	(74,774,894)	64,631,746	-	64,631,746
0761000 General Administration, Planning and Support Services	360,110,578	-	360,110,578	(127,353,842)	232,756,736	-	232,756,736
<b>TOTAL FOR VOTE R1014 State Department for Parliamentary Affairs</b>	<b>669,544,858</b>	<b>-</b>	<b>669,544,858</b>	<b>(276,466,275)</b>	<b>393,078,583</b>	<b>-</b>	<b>393,078,583</b>

**Vote R1014 State Department for Parliamentary Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Parliamentary Affairs including General Administration and Planning, Parliamentary Liaison & Legislative Affairs and Policy Coordination.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000100 Liaison and Parliamentary Affairs Division	111,681,600	-	111,681,600	(44,032,810)	67,648,790	-	67,648,790
1014000200 Legislative & Legal Affairs Division	58,346,040	-	58,346,040	(30,304,729)	28,041,311	-	28,041,311
1014000400 Policy Coordination and Strategy Division	89,354,440	-	89,354,440	(43,795,614)	45,558,826	-	45,558,826
1014000500 Policy Analysis and Advisory services Division	50,052,200	-	50,052,200	(30,979,280)	19,072,920	-	19,072,920
1014000600 Headquarters Administrative Services	311,172,538	-	311,172,538	(112,632,060)	198,540,478	-	198,540,478
1014001000 Central Project Planning and Monitoring Department (CPPMD)	48,938,040	-	48,938,040	(14,721,782)	34,216,258	-	34,216,258



**Vote R1014 State Department for Parliamentary Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Parliamentary Affairs including General Administration and Planning, Parliamentary Liaison & Legislative Affairs and Policy Coordination.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1014 State Department for Parliamentary Affairs</b>	<b>669,544,858</b>	<b>-</b>	<b>669,544,858</b>	<b>(276,466,275)</b>	<b>393,078,583</b>	<b>-</b>	<b>393,078,583</b>

## Vote R1014 State Department for Parliamentary Affairs

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Parliamentary Affairs including General Administration and Planning, Parliamentary Liaison & Legislative Affairs and Policy Coordination.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1014000100 Liaison and Parliamentary Affairs Division	(44,032,810)	-	(44,032,810)
1014000200 Legislative & Legal Affairs Division	(30,304,729)	-	(30,304,729)
1014000400 Policy Coordination and Strategy Division	(43,795,614)	-	(43,795,614)
1014000500 Policy Analysis and Advisory services Division	(30,979,280)	-	(30,979,280)
1014000600 Headquarters Administrative Services	(112,632,060)	-	(112,632,060)
1014001000 Central Project Planning and Monitoring Department (CPPMD)	(14,721,782)	-	(14,721,782)
<b>Total for Vote R1014 State Department for Parliamentary Affairs</b>	<b>(276,466,275)</b>	<b>-</b>	<b>(276,466,275)</b>

**Vote R1014 State Department for Parliamentary Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1014 State Department  
for Parliamentary Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1014000100 Liaison and Parliamentary Affairs Division.</b>			
<b>1014000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	8,895,600	6,395,600	(2,500,000)
2110300 Personal Allowance - Paid as Part of Salary	6,286,000	3,506,000	(2,780,000)
2210200 Communication, Supplies and Services	3,750,000	1,875,000	(1,875,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,290,000	14,534,350	(8,755,650)
2210400 Foreign Travel and Subsistence, and other transportation costs	12,300,000	6,952,017	(5,347,983)
2210500 Printing , Advertising and Information Supplies and Services	2,600,000	1,032,303	(1,567,697)
2210700 Training Expenses	13,200,000	6,864,746	(6,335,254)
2210800 Hospitality Supplies and Services	9,500,000	4,912,003	(4,587,997)
2211100 Office and General Supplies and Services	4,300,000	2,196,771	(2,103,229)
2211200 Fuel Oil and Lubricants	4,000,000	2,000,000	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	1,050,000	(1,050,000)
3111000 Purchase of Office Furniture and General Equipment	9,660,000	4,530,000	(5,130,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(44,032,810)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(44,032,810)</b>
<b>1014000100 Liaison and Parliamentary Affairs Division</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(44,032,810)</b>
<b>1014000200 Legislative &amp; Legal Affairs Division.</b>			

**Vote R1014 State Department for Parliamentary Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1014 State Department  
for Parliamentary Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1014000201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	14,010,840	6,700,840	(7,310,000)
2110300 Personal Allowance - Paid as Part of Salary	12,495,200	3,945,200	(8,550,000)
2210200 Communication, Supplies and Services	700,000	350,000	(350,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,400,000	5,019,800	(3,380,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	1,500,005	(1,499,995)
2210500 Printing , Advertising and Information Supplies and Services	1,700,000	850,000	(850,000)
2210700 Training Expenses	2,050,000	1,166,950	(883,050)
2210800 Hospitality Supplies and Services	5,585,000	2,631,000	(2,954,000)
2211100 Office and General Supplies and Services	2,105,000	952,511	(1,152,489)
2211200 Fuel Oil and Lubricants	1,500,000	750,000	(750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)
2220200 Routine Maintenance - Other Assets	800,000	300,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	3,300,000	1,675,005	(1,624,995)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(30,304,729)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(30,304,729)</b>
<b>1014000200 Legislative &amp; Legal Affairs Division</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(30,304,729)</b>
<b>1014000400 Policy Coordination and Strategy Division.</b>			

**Vote R1014 State Department for Parliamentary Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1014 State Department  
for Parliamentary Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1014000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	10,455,240	3,255,240	(7,200,000)
2110300 Personal Allowance - Paid as Part of Salary	9,899,200	2,159,200	(7,740,000)
2210200 Communication, Supplies and Services	2,700,000	1,350,000	(1,350,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,650,000	8,558,800	(6,091,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	14,000,000	7,130,159	(6,869,841)
2210500 Printing , Advertising and Information Supplies and Services	1,100,000	467,877	(632,123)
2210700 Training Expenses	7,000,000	3,547,550	(3,452,450)
2210800 Hospitality Supplies and Services	9,500,000	4,765,000	(4,735,000)
2211100 Office and General Supplies and Services	2,050,000	925,000	(1,125,000)
2211300 Other Operating Expenses	10,000,000	7,500,000	(2,500,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	1,900,000	(2,100,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(43,795,614)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(43,795,614)</b>
<b>1014000400 Policy Coordination and Strategy Division</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(43,795,614)</b>
<b>1014000500 Policy Analysis and Advisory services Division.</b>			
<b>1014000501 Headquarters</b>			

**Vote R1014 State Department for Parliamentary Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1014 State Department  
for Parliamentary Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	7,618,200	18,200	(7,600,000)
2110300 Personal Allowance - Paid as Part of Salary	9,786,000	386,000	(9,400,000)
2210200 Communication, Supplies and Services	1,500,000	750,000	(750,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,580,000	3,403,400	(2,176,600)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	2,250,000	(2,250,000)
2210500 Printing , Advertising and Information Supplies and Services	600,000	300,000	(300,000)
2210700 Training Expenses	5,648,000	3,081,900	(2,566,100)
2210800 Hospitality Supplies and Services	3,500,000	1,623,400	(1,876,600)
2211100 Office and General Supplies and Services	1,020,000	410,020	(609,980)
2211200 Fuel Oil and Lubricants	2,500,000	1,250,000	(1,250,000)
2211300 Other Operating Expenses	6,800,000	5,100,000	(1,700,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(30,979,280)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(30,979,280)</b>
<b>1014000500 Policy Analysis and Advisory services Division</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(30,979,280)</b>
<b>1014000600 Headquarters Administrative Services.</b>			
<b>1014000601 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	48,641,102	25,891,102	(22,750,000)

**Vote R1014 State Department for Parliamentary Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1014 State Department  
for Parliamentary Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	6,000,000	3,000,000	(3,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,400,000	12,082,350	(7,317,650)
2210400 Foreign Travel and Subsistence, and other transportation costs	19,950,000	10,517,670	(9,432,330)
2210500 Printing , Advertising and Information Supplies and Services	7,500,000	3,550,000	(3,950,000)
2210700 Training Expenses	10,100,000	5,430,250	(4,669,750)
2210800 Hospitality Supplies and Services	14,800,000	8,031,380	(6,768,620)
2211100 Office and General Supplies and Services	12,300,000	5,550,000	(6,750,000)
2211200 Fuel Oil and Lubricants	12,554,520	7,777,260	(4,777,260)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,600,000	4,812,500	(4,787,500)
2220200 Routine Maintenance - Other Assets	1,500,000	750,000	(750,000)
3111000 Purchase of Office Furniture and General Equipment	7,500,000	3,250,000	(4,250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(79,203,110)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(79,203,110)</b>
<b>1014000603 ICT Unit</b>			
2210200 Communication, Supplies and Services	2,600,000	1,300,000	(1,300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,850,000	2,144,650	(1,705,350)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	500,000	(500,000)
2210500 Printing , Advertising and Information Supplies and Services	1,200,000	500,000	(700,000)
2210700 Training Expenses	1,350,000	748,650	(601,350)
2210800 Hospitality Supplies and Services	2,050,000	1,098,200	(951,800)

**Vote R1014 State Department for Parliamentary Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1014 State Department  
for Parliamentary Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,500,000	1,550,050	(1,949,950)
2220200 Routine Maintenance - Other Assets	2,500,000	1,050,000	(1,450,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	300,000	(700,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,858,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,858,450)</b>
<b>1014000604 Finance Unit</b>			
2210200 Communication, Supplies and Services	1,000,000	500,000	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,700,000	4,158,150	(2,541,850)
2210500 Printing , Advertising and Information Supplies and Services	2,900,000	1,200,000	(1,700,000)
2210700 Training Expenses	2,100,000	1,067,900	(1,032,100)
2210800 Hospitality Supplies and Services	2,690,000	1,468,500	(1,221,500)
2211100 Office and General Supplies and Services	3,250,000	1,375,000	(1,875,000)
2211200 Fuel Oil and Lubricants	500,000	250,000	(250,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	250,000	(250,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	400,000	(600,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,970,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,970,450)</b>
<b>1014000605 Human Resource Unit</b>			
2110100 Basic Salaries - Permanent Employees	9,867,720	8,417,720	(1,450,000)
2110300 Personal Allowance - Paid as Part of Salary	3,971,000	3,251,000	(720,000)



**Vote R1014 State Department for Parliamentary Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1014 State Department  
for Parliamentary Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,000,000	500,000	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,800,000	4,211,350	(2,588,650)
2210500 Printing , Advertising and Information Supplies and Services	1,300,000	550,000	(750,000)
2210700 Training Expenses	6,500,000	3,710,600	(2,789,400)
2210800 Hospitality Supplies and Services	4,700,000	2,698,000	(2,002,000)
2211100 Office and General Supplies and Services	3,600,000	1,700,000	(1,900,000)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	600,000	(900,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,600,050)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,600,050)</b>
<b>101400600 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(112,632,060)</b>
<b>1014001000 Central Project Planning and Monitoring Department (CPPMD).</b>			
<b>1014001001 Headquarters</b>			
2210200 Communication, Supplies and Services	550,000	225,000	(325,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,800,000	6,626,900	(4,173,100)
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	300,000	(700,000)
2210700 Training Expenses	3,000,000	1,634,750	(1,365,250)
2210800 Hospitality Supplies and Services	3,550,000	1,729,000	(1,821,000)
2211100 Office and General Supplies and Services	2,200,000	1,000,000	(1,200,000)

**Vote R1014 State Department for Parliamentary Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1014 State Department  
for Parliamentary Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,500,000	1,150,000	(1,350,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	1,262,568	(1,137,432)
2220200 Routine Maintenance - Other Assets	3,500,000	1,450,000	(2,050,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	400,000	(600,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,721,782)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,721,782)</b>
<b>1014001000 Central Project Planning and Monitoring Department (CPPMD)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(14,721,782)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1014 State Department for Parliamentary Affairs KShs.</b>			<b>(276,466,275)</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	669,544,858		
<b>Less Amount As Above</b>	(276,466,275)		
<b>NET TOTAL.....</b>	<u><u>393,078,583</u></u>		

**Vote R1015 State Department for Performance and Delivery Management**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Performance & Delivery Management including administration and planning, Headquarters Administrative Services and Programmes & Projects Coordination Directorate.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0762000 Public Service Performance Management and Delivery Services	190,948,320	-	190,948,320	(50,261,091)	140,687,229	-	140,687,229
0764000 General Administration, Planning and Support Services	287,676,821	-	287,676,821	(73,197,513)	214,479,308	-	214,479,308
<b>TOTAL FOR VOTE R1015 State Department for Performance and Delivery Management</b>	<b>478,625,141</b>	<b>-</b>	<b>478,625,141</b>	<b>(123,458,604)</b>	<b>355,166,537</b>	<b>-</b>	<b>355,166,537</b>

**Vote R1015 State Department for Performance and Delivery Management**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Performance & Delivery Management including administration and planning, Headquarters Administrative Services and Programmes & Projects Coordination Directorate.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1015000100 Public Service Performance Management Unit (PSPMU)	153,751,080	-	153,751,080	(43,727,011)	110,024,069	-	110,024,069
1015000300 Programmes and Projects Coordination Directorate	37,197,240	-	37,197,240	(6,534,080)	30,663,160	-	30,663,160
1015000900 Central Project Planning and Monitoring Department (CPPMD)	30,594,800	-	30,594,800	(7,545,491)	23,049,309	-	23,049,309
1015001200 Headquarters Administrative Services	257,082,021	-	257,082,021	(65,652,022)	191,429,999	-	191,429,999
<b>TOTAL FOR VOTE R1015 State Department for Performance and Delivery Management</b>	<b>478,625,141</b>	<b>-</b>	<b>478,625,141</b>	<b>(123,458,604)</b>	<b>355,166,537</b>	<b>-</b>	<b>355,166,537</b>

**Vote R1015 State Department for Performance and Delivery Management**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Performance & Delivery Management including administration and planning, Headquarters Administrative Services and Programmes & Projects Coordination Directorate.

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</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>
1015000100 Public Service Performance Management Unit (PSPMU)	(43,727,011)	-	(43,727,011)
1015000300 Programmes and Projects Coordination Directorate	(6,534,080)	-	(6,534,080)
1015000900 Central Project Planning and Monitoring Department (CPPMD)	(7,545,491)	-	(7,545,491)
1015001200 Headquarters Administrative Services	(65,652,022)	-	(65,652,022)
<b>Total for Vote R1015 State Department for Performance and Delivery Management</b>	<b>(123,458,604)</b>	<b>-</b>	<b>(123,458,604)</b>

**Vote R1015 State Department for Performance and Delivery Management**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1015 State Department for Performance and Delivery Management

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1015000100 Public Service Performance Management Unit (PSPMU).</b>			
<b>1015000101 Headquarters</b>			
2210200 Communication, Supplies and Services	2,134,714	1,317,357	(817,357)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,517,270	19,637,434	(11,879,836)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,106,735	3,805,427	(2,301,308)
2210500 Printing , Advertising and Information Supplies and Services	3,567,528	1,783,776	(1,783,752)
2210700 Training Expenses	5,606,736	3,053,768	(2,552,968)
2210800 Hospitality Supplies and Services	21,696,757	13,441,529	(8,255,228)
2211100 Office and General Supplies and Services	6,203,832	3,497,356	(2,706,476)
2211200 Fuel Oil and Lubricants	3,684,971	2,302,102	(1,382,869)
2211300 Other Operating Expenses	8,607,668	6,803,834	(1,803,834)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,202,071	2,001,035	(1,201,036)
2220200 Routine Maintenance - Other Assets	4,044,611	2,022,305	(2,022,306)
3111000 Purchase of Office Furniture and General Equipment	17,660,104	10,640,063	(7,020,041)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(43,727,011)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(43,727,011)</b>
<b>1015000100 Public Service Performance Management Unit (PSPMU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(43,727,011)</b>
<b>1015000300 Programmes and Projects Coordination Directorate.</b>			

**Vote R1015 State Department for Performance and Delivery Management**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1015 State Department for Performance and Delivery Management

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1015000301 Headquarters</b>			
2210200 Communication, Supplies and Services	1,158,817	579,408	(579,409)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,332,758	3,329,719	(2,003,039)
2210500 Printing , Advertising and Information Supplies and Services	1,496,875	748,437	(748,438)
2210700 Training Expenses	1,801,187	935,393	(865,794)
2210800 Hospitality Supplies and Services	2,343,325	1,441,662	(901,663)
2211100 Office and General Supplies and Services	2,026,413	1,258,209	(768,204)
2211200 Fuel Oil and Lubricants	1,106,250	688,717	(417,533)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	250,000	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,534,080)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,534,080)</b>
<b>1015000300 Programmes and Projects Coordination Directorate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,534,080)</b>
<b>1015000900 Central Project Planning and Monitoring Department (CPPMD).</b>			
<b>1015000901 Headquarters</b>			
2210200 Communication, Supplies and Services	2,100,000	908,500	(1,191,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,460,000	2,142,301	(1,317,699)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,300,000	812,100	(487,900)

**Vote R1015 State Department for Performance and Delivery Management**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1015 State Department for Performance and Delivery Management

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	990,000	495,000	(495,000)
2210700 Training Expenses	1,600,000	845,000	(755,000)
2210800 Hospitality Supplies and Services	2,500,000	1,549,200	(950,800)
2211100 Office and General Supplies and Services	4,300,000	2,640,096	(1,659,904)
2211200 Fuel Oil and Lubricants	500,000	312,312	(187,688)
3111000 Purchase of Office Furniture and General Equipment	1,300,000	800,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,545,491)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,545,491)</b>
<b>1015000900 Central Project Planning and Monitoring Department (CPPMD)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,545,491)</b>
<b>1015001200 Headquarters Administrative Services.</b>			
<b>1015001201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	93,775,894	82,975,894	(10,800,000)
2210200 Communication, Supplies and Services	3,500,000	1,550,000	(1,950,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,543,420	7,206,260	(4,337,160)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,668,159	4,776,209	(2,891,950)
2210500 Printing , Advertising and Information Supplies and Services	2,750,000	1,275,000	(1,475,000)
2210700 Training Expenses	3,250,000	1,906,000	(1,344,000)
2210800 Hospitality Supplies and Services	8,899,820	5,090,300	(3,809,520)



**Vote R1015 State Department for Performance and Delivery Management**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1015 State Department for Performance and Delivery Management

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	7,300,000	4,559,441	(2,740,559)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	1,015,000	(6,985,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	7,000,000
3111000 Purchase of Office Furniture and General Equipment	18,300,000	10,485,378	(7,814,622)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(37,147,811)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(37,147,811)</b>
<b>1015001203 ICT Unit</b>			
2210200 Communication, Supplies and Services	3,500,000	500,000	(3,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	2,292,900	(1,407,100)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	625,000	(375,000)
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,000,000	(1,000,000)
2210700 Training Expenses	1,500,000	861,000	(639,000)
2210800 Hospitality Supplies and Services	1,000,000	600,000	(400,000)
2211100 Office and General Supplies and Services	3,700,000	2,275,014	(1,424,986)
2220200 Routine Maintenance - Other Assets	2,300,000	1,150,000	(1,150,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,396,086)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,396,086)</b>
<b>1015001204 Finance Unit</b>			
2210200 Communication, Supplies and Services	1,500,000	772,000	(728,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,300,000	3,681,750	(2,618,250)

**Vote R1015 State Department for Performance and Delivery Management**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1015 State Department for Performance and Delivery Management

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	937,500	(562,500)
2210500 Printing , Advertising and Information Supplies and Services	1,250,000	625,000	(625,000)
2210700 Training Expenses	2,000,000	1,125,000	(875,000)
2210800 Hospitality Supplies and Services	2,700,000	1,515,250	(1,184,750)
2211100 Office and General Supplies and Services	3,750,000	1,675,013	(2,074,987)
2211200 Fuel Oil and Lubricants	500,000	312,312	(187,688)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	830,005	(669,995)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,526,170)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,526,170)</b>
<b>1015001205 Human Resource Unit</b>			
2210200 Communication, Supplies and Services	1,500,000	750,000	(750,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	3,063,500	(1,936,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,450,000	906,140	(543,860)
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	500,000	(500,000)
2210700 Training Expenses	5,000,000	2,625,000	(2,375,000)
2210800 Hospitality Supplies and Services	3,500,000	2,123,330	(1,376,670)
2211100 Office and General Supplies and Services	3,250,000	1,925,075	(1,324,925)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,225,000	(775,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,581,955)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,581,955)</b>

**Vote R1015 State Department for Performance and Delivery Management**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1015 State Department for Performance and Delivery Management

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1015001200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(65,652,022)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1015 State Department for Performance and Delivery Management KShs.</b>			<b>(123,458,604)</b>

	<b>Kshs.</b>
Total Approved Net Estimates.....	478,625,141
Less Amount As Above	(123,458,604)
<b>NET TOTAL.....</b>	<u><u>355,166,537</u></u>

**Vote R1016 State Department for Cabinet Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Cabinet Affairs including general administration and planning, resource mobilization, Coordination of Programmes and Projects, Economic & Policy, Public Sector Productivity and Cabinet Delivery.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0758000 Cabinet Affairs Services	903,030,596	-	903,030,596	(285,972,102)	617,058,494	-	617,058,494
<b>TOTAL FOR VOTE R1016 State Department for Cabinet Affairs</b>	<b>903,030,596</b>	<b>-</b>	<b>903,030,596</b>	<b>(285,972,102)</b>	<b>617,058,494</b>	<b>-</b>	<b>617,058,494</b>

**Vote R1016 State Department for Cabinet Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Cabinet Affairs including general administration and planning, resource mobilization, Coordination of Programmes and Projects, Economic & Policy, Public Sector Productivity and Cabinet Delivery.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1016000100 Headquarters Administrative Services	404,353,402	-	404,353,402	(129,414,415)	274,938,987	-	274,938,987
1016000200 Evaluation and Communication	78,896,480	-	78,896,480	(36,376,050)	42,520,430	-	42,520,430
1016000300 Coordination of Programmes and Projects	60,670,640	-	60,670,640	(24,715,782)	35,954,858	-	35,954,858
1016000400 Special Government Initiatives	67,629,800	-	67,629,800	(30,857,625)	36,772,175	-	36,772,175
1016000500 Resource Mobilization	26,754,194	-	26,754,194	(10,995,087)	15,759,107	-	15,759,107
1016000600 Economic and Policy	14,756,000	-	14,756,000	(7,328,000)	7,428,000	-	7,428,000
1016000700 Organizational Development	18,872,960	-	18,872,960	(7,552,232)	11,320,728	-	11,320,728

**Vote R1016 State Department for Cabinet Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Cabinet Affairs including general administration and planning, resource mobilization, Coordination of Programmes and Projects, Economic & Policy, Public Sector Productivity and Cabinet Delivery.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1016000800 Public Sector Productivity	30,466,400	-	30,466,400	(11,172,155)	19,294,245	-	19,294,245
1016001000 Cabinet Delivery	200,630,720	-	200,630,720	(27,560,756)	173,069,964	-	173,069,964
<b>TOTAL FOR VOTE R1016 State Department for Cabinet Affairs</b>	<b>903,030,596</b>	<b>-</b>	<b>903,030,596</b>	<b>(285,972,102)</b>	<b>617,058,494</b>	<b>-</b>	<b>617,058,494</b>

**Vote R1016 State Department for Cabinet Affairs**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Cabinet Affairs including general administration and planning, resource mobilization, Coordination of Programmes and Projects, Economic & Policy, Public Sector Productivity and Cabinet Delivery.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1016000100 Headquarters Administrative Services	(129,414,415)	-	(129,414,415)
1016000200 Evaluation and Communication	(36,376,050)	-	(36,376,050)
1016000300 Coordination of Programmes and Projects	(24,715,782)	-	(24,715,782)
1016000400 Special Government Initiatives	(30,857,625)	-	(30,857,625)
1016000500 Resource Mobilization	(10,995,087)	-	(10,995,087)
1016000600 Economic and Policy	(7,328,000)	-	(7,328,000)
1016000700 Organizational Development	(7,552,232)	-	(7,552,232)
1016000800 Public Sector Productivity	(11,172,155)	-	(11,172,155)
1016001000 Cabinet Delivery	(27,560,756)	-	(27,560,756)
<b>Total for Vote R1016 State Department for Cabinet Affairs</b>	<b>(285,972,102)</b>	<b>-</b>	<b>(285,972,102)</b>

**Vote R1016 State Department for Cabinet Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1016 State Department  
for Cabinet Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1016000100 Headquarters Administrative Services.</b>			
<b>1016000101 Headquarters.</b>			
2110100 Basic Salaries - Permanent Employees	81,703,536	47,703,536	(34,000,000)
2110300 Personal Allowance - Paid as Part of Salary	50,382,000	35,382,000	(15,000,000)
2210200 Communication, Supplies and Services	13,550,000	6,775,000	(6,775,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,600,000	24,145,897	(15,454,103)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,372,000	5,446,094	(3,925,906)
2210500 Printing , Advertising and Information Supplies and Services	4,902,000	2,509,800	(2,392,200)
2210700 Training Expenses	14,426,000	7,456,135	(6,969,865)
2210800 Hospitality Supplies and Services	20,940,000	12,395,822	(8,544,178)
2211100 Office and General Supplies and Services	8,910,000	5,295,545	(3,614,455)
2211200 Fuel Oil and Lubricants	4,520,000	2,260,000	(2,260,000)
2211300 Other Operating Expenses	14,750,000	13,250,000	(1,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	3,304,800	(3,195,200)
2220200 Routine Maintenance - Other Assets	6,319,900	3,159,950	(3,159,950)
3110700 Purchase of Vehicles and Other Transport Equipment	52,942,076	52,460,038	(482,038)
3111000 Purchase of Office Furniture and General Equipment	15,091,280	7,952,500	(7,138,780)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(114,411,675)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(114,411,675)</b>



**Vote R1016 State Department for Cabinet Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1016 State Department  
for Cabinet Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1016000102 ICT Unit</b>			
2210200 Communication, Supplies and Services	42,000	21,000	(21,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,160,500	1,948,450	(1,212,050)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,650,000	825,000	(825,000)
2210800 Hospitality Supplies and Services	1,680,000	865,800	(814,200)
2211100 Office and General Supplies and Services	330,000	165,000	(165,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,037,250)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,037,250)</b>
<b>1016000103 AIDS Control Unit</b>			
2210800 Hospitality Supplies and Services	252,400	126,200	(126,200)
2211100 Office and General Supplies and Services	255,000	127,500	(127,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(253,700)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(253,700)</b>
<b>1016000104 Central Program Planning and Monitoring</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,410,000	1,375,700	(1,034,300)
2210500 Printing , Advertising and Information Supplies and Services	272,500	136,250	(136,250)
2210800 Hospitality Supplies and Services	1,450,000	725,000	(725,000)
2211100 Office and General Supplies and Services	576,450	288,225	(288,225)
3111000 Purchase of Office Furniture and General Equipment	712,500	356,250	(356,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,540,025)</b>

**Vote R1016 State Department for Cabinet Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1016 State Department  
for Cabinet Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,540,025)</b>
<b>1016000105 HR Administration Services</b>			
2210200 Communication, Supplies and Services	280,000	140,000	(140,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,310,000	655,000	(655,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	450,700	225,350	(225,350)
2210800 Hospitality Supplies and Services	520,000	260,000	(260,000)
2211100 Office and General Supplies and Services	425,000	214,900	(210,100)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,490,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,490,450)</b>
<b>1016000106 Finance Management Services</b>			
2210200 Communication, Supplies and Services	850,000	425,000	(425,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,015,000	3,637,500	(2,377,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,498,000	2,249,000	(2,249,000)
2210500 Printing , Advertising and Information Supplies and Services	750,000	375,000	(375,000)
2210800 Hospitality Supplies and Services	2,300,000	1,150,000	(1,150,000)
2211100 Office and General Supplies and Services	2,250,000	1,145,185	(1,104,815)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,681,315)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,681,315)</b>
<b>1016000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(129,414,415)</b>

**Vote R1016 State Department for Cabinet Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1016 State Department  
for Cabinet Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>101600200 Evaluation and Communication.</b>			
<b>101600201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	6,785,280	2,785,280	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	5,568,000	4,568,000	(1,000,000)
2210200 Communication, Supplies and Services	3,550,000	1,775,000	(1,775,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	5,312,700	(3,687,300)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,764,000	2,382,000	(2,382,000)
2210500 Printing , Advertising and Information Supplies and Services	1,360,000	680,000	(680,000)
2210700 Training Expenses	2,300,000	1,150,000	(1,150,000)
2211100 Office and General Supplies and Services	1,500,000	930,050	(569,950)
2211200 Fuel Oil and Lubricants	3,500,000	1,750,000	(1,750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	375,000	(375,000)
2220200 Routine Maintenance - Other Assets	3,015,000	1,507,500	(1,507,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,876,750)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,876,750)</b>
<b>101600203 Government Agenda Communication</b>			
2210200 Communication, Supplies and Services	8,825,200	4,861,100	(3,964,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	1,750,000	(1,750,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,900,000	1,450,000	(1,450,000)

**Vote R1016 State Department for Cabinet Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1016 State Department  
for Cabinet Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,572,000	1,286,000	(1,286,000)
2210700 Training Expenses	5,850,000	2,925,000	(2,925,000)
2210800 Hospitality Supplies and Services	2,985,000	1,692,500	(1,292,500)
2211100 Office and General Supplies and Services	1,672,000	836,000	(836,000)
2211200 Fuel Oil and Lubricants	2,630,000	1,315,000	(1,315,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,000	875,000	(875,000)
2220200 Routine Maintenance - Other Assets	1,305,000	652,500	(652,500)
3111000 Purchase of Office Furniture and General Equipment	2,450,000	1,296,800	(1,153,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(17,499,300)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(17,499,300)</b>
<b>101600200 Evaluation and Communication</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(36,376,050)</b>
<b>101600300 Coordination of Programmes and Projects.</b>			
<b>101600301 Coordination and Implementation</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	4,621,500	(3,378,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,600,000	3,800,000	(3,800,000)
2210500 Printing , Advertising and Information Supplies and Services	1,754,000	877,000	(877,000)
2210700 Training Expenses	6,020,000	3,010,000	(3,010,000)
2210800 Hospitality Supplies and Services	1,602,000	801,000	(801,000)

**Vote R1016 State Department for Cabinet Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1016 State Department  
for Cabinet Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,205,000	678,308	(526,692)
2211200 Fuel Oil and Lubricants	3,500,000	1,750,000	(1,750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,025,000	512,500	(512,500)
2220200 Routine Maintenance - Other Assets	565,000	282,500	(282,500)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	750,000	(750,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(15,688,192)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(15,688,192)</b>
<b>1016000302 Partner Engagement</b>			
2210200 Communication, Supplies and Services	500,000	250,000	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,795,000	2,459,670	(2,335,330)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,248,000	2,124,000	(2,124,000)
2210500 Printing , Advertising and Information Supplies and Services	850,000	425,000	(425,000)
2210700 Training Expenses	2,500,000	1,250,000	(1,250,000)
2210800 Hospitality Supplies and Services	1,040,000	520,000	(520,000)
2211100 Office and General Supplies and Services	2,027,000	1,013,740	(1,013,260)
2211200 Fuel Oil and Lubricants	1,020,000	510,000	(510,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	600,000	(600,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,027,590)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,027,590)</b>
<b>1016000300 Coordination of Programmes and Projects</b>			

**Vote R1016 State Department for Cabinet Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1016 State Department  
for Cabinet Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(24,715,782)</b>
<b>1016000400 Special Government Initiatives.</b>			
<b>1016000401 Research and Development</b>			
2110100 Basic Salaries - Permanent Employees	19,180,800	11,180,800	(8,000,000)
2110300 Personal Allowance - Paid as Part of Salary	15,744,000	8,744,000	(7,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,880,000	940,000	(940,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,200,000	1,100,000	(1,100,000)
2210500 Printing , Advertising and Information Supplies and Services	1,400,000	700,000	(700,000)
2210700 Training Expenses	4,500,000	2,250,000	(2,250,000)
2210800 Hospitality Supplies and Services	3,500,000	1,750,000	(1,750,000)
2211100 Office and General Supplies and Services	1,150,000	575,000	(575,000)
2211200 Fuel Oil and Lubricants	560,000	280,000	(280,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	750,000	(750,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(23,345,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(23,345,000)</b>
<b>1016000402 Implementation Coordination</b>			
2210200 Communication, Supplies and Services	600,000	300,000	(300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,700,000	2,350,000	(2,350,000)
2210500 Printing , Advertising and Information Supplies and Services	1,435,000	717,500	(717,500)

**Vote R1016 State Department for Cabinet Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1016 State Department  
for Cabinet Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	4,450,000	2,225,000	(2,225,000)
2211100 Office and General Supplies and Services	1,200,000	644,875	(555,125)
2211200 Fuel Oil and Lubricants	1,500,000	750,000	(750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,230,000	615,000	(615,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,512,625)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,512,625)</b>
<b>101600400 Special Government Initiatives</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(30,857,625)</b>
<b>101600500 Resource Mobilization.</b>			
<b>101600501 Resource Mobilization</b>			
2110100 Basic Salaries - Permanent Employees	3,602,400	2,602,400	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,300,000	2,150,000	(2,150,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,965,000	1,982,500	(1,982,500)
2210500 Printing , Advertising and Information Supplies and Services	1,950,000	975,000	(975,000)
2210700 Training Expenses	4,163,492	2,081,746	(2,081,746)
2210800 Hospitality Supplies and Services	1,506,002	753,001	(753,001)
2211100 Office and General Supplies and Services	1,104,300	587,960	(516,340)
2211200 Fuel Oil and Lubricants	1,200,000	600,000	(600,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	725,000	(725,000)

**Vote R1016 State Department for Cabinet Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1016 State Department  
for Cabinet Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	423,000	211,500	(211,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,995,087)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,995,087)</b>
<b>1016000500 Resource Mobilization</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,995,087)</b>
<b>1016000600 Economic and Policy.</b>			
<b>1016000601 Economic and Policy</b>			
2210200 Communication, Supplies and Services	36,000	18,000	(18,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,600,000	2,800,000	(2,800,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,350,000	1,675,000	(1,675,000)
2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	(250,000)
2210800 Hospitality Supplies and Services	2,200,000	1,100,000	(1,100,000)
2211100 Office and General Supplies and Services	1,420,000	760,000	(660,000)
2211200 Fuel Oil and Lubricants	1,650,000	825,000	(825,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,328,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,328,000)</b>
<b>1016000600 Economic and Policy</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,328,000)</b>
<b>1016000700 Organizational Development.</b>			



**Vote R1016 State Department for Cabinet Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1016 State Department  
for Cabinet Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1016000701 Organizational Development</b>			
2110100 Basic Salaries - Permanent Employees	3,684,240	2,684,240	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	3,888,000	2,888,000	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,721,000	860,500	(860,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,200	750,100	(750,100)
2210500 Printing , Advertising and Information Supplies and Services	1,002,096	501,047	(501,049)
2210700 Training Expenses	4,629,801	2,314,900	(2,314,901)
2211100 Office and General Supplies and Services	785,623	490,941	(294,682)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	600,000	(600,000)
2220200 Routine Maintenance - Other Assets	462,000	231,000	(231,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,552,232)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,552,232)</b>
<b>1016000700 Organizational Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,552,232)</b>
<b>1016000800 Public Sector Productivity.</b>			
<b>1016000801 Public Sector Productivity</b>			
2110100 Basic Salaries - Permanent Employees	10,807,200	5,807,200	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	9,270,000	8,270,000	(1,000,000)

**Vote R1016 State Department for Cabinet Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1016 State Department  
for Cabinet Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	700,000	(700,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,900,000	2,450,000	(2,450,000)
2210500 Printing , Advertising and Information Supplies and Services	682,000	341,000	(341,000)
2210700 Training Expenses	2,017,000	1,008,500	(1,008,500)
2210800 Hospitality Supplies and Services	675,000	337,500	(337,500)
2211100 Office and General Supplies and Services	452,000	248,445	(203,555)
2220200 Routine Maintenance - Other Assets	263,200	131,600	(131,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,172,155)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,172,155)</b>
<b>101600800 Public Sector Productivity</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,172,155)</b>
<b>1016001000 Cabinet Delivery.</b>			
<b>1016001001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	22,950,000	7,950,000	(15,000,000)
2110300 Personal Allowance - Paid as Part of Salary	16,380,000	9,380,000	(7,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,221,000	1,700,100	(1,520,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,629,801	2,314,924	(2,314,877)
2210500 Printing , Advertising and Information Supplies and Services	1,002,296	501,135	(501,161)
2211100 Office and General Supplies and Services	785,623	10,392,805	9,607,182

**Vote R1016 State Department for Cabinet Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1016 State Department  
for Cabinet Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	150,000,000	140,000,000	(10,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	600,000	(600,000)
2220200 Routine Maintenance - Other Assets	462,000	231,000	(231,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(27,560,756)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(27,560,756)</b>
<b>1016001000 Cabinet Delivery</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(27,560,756)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1016 State Department for Cabinet Affairs KShs.</b>			<b>(285,972,102)</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	903,030,596		
<b>Less Amount As Above</b>		(285,972,102)	
<b>NET TOTAL.....</b>		<u>617,058,494</u>	

**Vote R1017 State House**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of State House including State Lodges, Administration of Statutory Benefits to Retired Presidents, Vice Presidents and other State Officers, Presidential Communication Service, Policy Analysis & Research and Office of the First Lady

**KShs. 2,156,417,517**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0704000 State House Affairs	6,372,441,000	2,100,000	6,370,341,000	2,156,417,517	8,528,858,517	2,100,000	8,526,758,517
<b>TOTAL FOR VOTE R1017 State House</b>	<b>6,372,441,000</b>	<b>2,100,000</b>	<b>6,370,341,000</b>	<b>2,156,417,517</b>	<b>8,528,858,517</b>	<b>2,100,000</b>	<b>8,526,758,517</b>

**Vote R1017 State House**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of State House including State Lodges, Administration of Statutory Benefits to Retired Presidents, Vice Presidents and other State Officers, Presidential Communication Service, Policy Analysis & Research and Office of the First Lady

**KShs. 2,156,417,517**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	645,093,992	-	645,093,992	3,000,000	648,093,992	-	648,093,992
1017000300 State House - Nairobi	3,994,044,453	2,100,000	3,991,944,453	1,705,768,719	5,699,813,172	2,100,000	5,697,713,172
1017000400 State House - Mombasa	22,583,880	-	22,583,880	4,503,211	27,087,091	-	27,087,091
1017000500 State House - Nakuru	29,645,188	-	29,645,188	3,000,000	32,645,188	-	32,645,188
1017000600 State Lodges	83,233,184	-	83,233,184	14,503,211	97,736,395	-	97,736,395
1017000700 Presidential Communication Service	263,837,918	-	263,837,918	188,305,590	452,143,508	-	452,143,508

**Vote R1017 State House**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of State House including State Lodges, Administration of Statutory Benefits to Retired Presidents, Vice Presidents and other State Officers, Presidential Communication Service, Policy Analysis & Research and Office of the First Lady

**KShs. 2,156,417,517**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1017000800 Policy Analysis and Research	889,105,639	-	889,105,639	88,323,939	977,429,578	-	977,429,578
1017001000 Office of the First Lady	444,896,746	-	444,896,746	149,012,847	593,909,593	-	593,909,593
<b>TOTAL FOR VOTE R1017 State House</b>	<b>6,372,441,000</b>	<b>2,100,000</b>	<b>6,370,341,000</b>	<b>2,156,417,517</b>	<b>8,528,858,517</b>	<b>2,100,000</b>	<b>8,526,758,517</b>

**Vote R1017 State House**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of State House including State Lodges, Administration of Statutory Benefits to Retired Presidents, Vice Presidents and other State Officers, Presidential Communication Service, Policy Analysis & Research and Office of the First Lady

**KShs. 2,156,417,517**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	3,000,000	-	3,000,000
1017000300 State House - Nairobi	1,705,768,719	-	1,705,768,719
1017000400 State House - Mombasa	4,503,211	-	4,503,211
1017000500 State House - Nakuru	3,000,000	-	3,000,000
1017000600 State Lodges	14,503,211	-	14,503,211
1017000700 Presidential Communication Service	188,305,590	-	188,305,590
1017000800 Policy Analysis and Research	88,323,939	-	88,323,939
1017001000 Office of the First Lady	149,012,847	-	149,012,847
<b>Total for Vote R1017 State House</b>	<b>2,156,417,517</b>	<b>-</b>	<b>2,156,417,517</b>

**Vote R1017 State House**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1017 State House

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents.</b>			
<b>1017000208 4th Retired President</b>			
2110100 Basic Salaries - Permanent Employees	51,091,362	54,091,362	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>1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,000,000</b>
<b>1017000300 State House - Nairobi.</b>			
<b>1017000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	711,750,246	752,253,457	40,503,211
2110200 Basic Wages - Temporary Employees	7,160,000	17,915,874	10,755,874
2110300 Personal Allowance - Paid as Part of Salary	415,845,195	530,354,829	114,509,634
2210200 Communication, Supplies and Services	40,860,550	62,860,550	22,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,641,430	397,641,430	190,000,000
2210600 Rentals of Produced Assets	17,750,000	57,750,000	40,000,000
2210800 Hospitality Supplies and Services	630,592,319	750,592,319	120,000,000
2211000 Specialised Materials and Supplies	15,306,000	20,306,000	5,000,000
2211100 Office and General Supplies and Services	27,164,300	38,164,300	11,000,000



**Vote R1017 State House**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1017 State House

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	94,945,100	124,945,100	30,000,000
2211300 Other Operating Expenses	1,443,989,462	1,943,989,462	500,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,401,150	125,401,150	45,000,000
2220200 Routine Maintenance - Other Assets	24,393,900	38,393,900	14,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	12,100,000	412,100,000	400,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	8,250,000	58,250,000	50,000,000
3111000 Purchase of Office Furniture and General Equipment	10,000,000	13,000,000	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,454,532	118,454,532	110,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,705,768,719</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,705,768,719</b>
<b>1017000300 State House - Nairobi</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,705,768,719</b>
<b>1017000400 State House - Mombasa.</b>			
<b>1017000402 Mombasa State House</b>			
2110100 Basic Salaries - Permanent Employees	10,112,130	12,112,130	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	6,360,600	8,863,811	2,503,211
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,503,211</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,503,211</b>
<b>1017000400 State House - Mombasa</b>			

**Vote R1017 State House**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1017 State House

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,503,211</b>
<b>1017000500 State House - Nakuru.</b>			
<b>1017000502 Nakuru State House</b>			
2110100 Basic Salaries - Permanent Employees	14,950,908	15,950,908	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	10,409,930	12,409,930	2,000,000
<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>1017000500 State House - Nakuru</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,000,000</b>
<b>1017000600 State Lodges.</b>			
<b>1017000601 Sagana State Lodge</b>			
2110100 Basic Salaries - Permanent Employees	18,935,154	19,435,154	500,000
2110300 Personal Allowance - Paid as Part of Salary	11,304,800	13,308,011	2,003,211
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,503,211</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,503,211</b>
<b>1017000602 Kisumu State Lodge</b>			
2110100 Basic Salaries - Permanent Employees	3,939,894	4,939,894	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	2,386,280	3,386,280	1,000,000

**Vote R1017 State House**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1017 State House

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<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>1017000603 Eldoret State Lodge</b>			
2110100 Basic Salaries - Permanent Employees	8,951,922	10,951,922	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	6,110,560	9,110,560	3,000,000
<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>1017000604 Kakamega State Lodge</b>			
2110100 Basic Salaries - Permanent Employees	3,753,162	4,753,162	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	2,329,040	3,829,040	1,500,000
<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>1017000605 Kisii State Lodge</b>			
2110100 Basic Salaries - Permanent Employees	4,415,922	5,415,922	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	2,703,800	4,203,800	1,500,000
<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>1017000600 State Lodges</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>14,503,211</b>
<b>1017000700 Presidential Communication Service.</b>			

**Vote R1017 State House**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1017 State House

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1017000701 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	102,087,218	147,090,429	45,003,211
2110300 Personal Allowance - Paid as Part of Salary	57,970,700	161,273,079	103,302,379
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	40,400,000	40,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>188,305,590</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>188,305,590</b>
<b>1017000700 Presidential Communication Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>188,305,590</b>
<b>1017000800 Policy Analysis and Research.</b>			
<b>1017000801 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	75,226,389	125,729,600	50,503,211
2110300 Personal Allowance - Paid as Part of Salary	13,301,000	82,121,728	68,820,728
<b>Change in Gross Expenditure..... Kshs.</b>			<b>119,323,939</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>119,323,939</b>
<b>1017000802 Office of Fiscal Affairs and Budget Policy</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	21,000,000	18,225,900	(2,774,100)
2210600 Rentals of Produced Assets	-	8,274,100	8,274,100
2210800 Hospitality Supplies and Services	11,000,000	5,000,000	(6,000,000)

**Vote R1017 State House**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1017 State House

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	19,100,000	6,100,000	(13,000,000)
2211300 Other Operating Expenses	12,500,000	10,500,000	(2,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	37,500,000	37,500,000
3111000 Purchase of Office Furniture and General Equipment	22,000,000	5,000,000	(17,000,000)
<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>1017000803 Office of the Council of Economic Advisors</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,500,000	34,500,000	(10,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	53,511,000	49,011,000	(4,500,000)
2210500 Printing , Advertising and Information Supplies and Services	10,587,231	7,587,231	(3,000,000)
2211100 Office and General Supplies and Services	18,961,500	8,961,500	(10,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,500,000	12,500,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	15,000,000	10,000,000
<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>1017000804 Office of the National Security Advisor</b>			
2210200 Communication, Supplies and Services	8,200,000	5,200,000	(3,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	22,000,000	20,000,000	(2,000,000)
2210800 Hospitality Supplies and Services	20,000,000	11,000,000	(9,000,000)
2211100 Office and General Supplies and Services	8,900,000	4,900,000	(4,000,000)

**Vote R1017 State House**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1017 State House

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	5,500,000	2,500,000	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	15,000,000	5,000,000	(10,000,000)
<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>1017000805 Office of the Women Rights Advisor</b>			
2210200 Communication, Supplies and Services	7,200,000	5,200,000	(2,000,000)
2210500 Printing , Advertising and Information Supplies and Services	23,485,274	14,685,274	(8,800,000)
2210600 Rentals of Produced Assets	14,000,000	15,500,000	1,500,000
2211100 Office and General Supplies and Services	8,900,000	7,400,000	(1,500,000)
2211300 Other Operating Expenses	5,500,000	4,300,000	(1,200,000)
2220200 Routine Maintenance - Other Assets	1,600,000	1,400,000	(200,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,200,000	14,200,000
3111000 Purchase of Office Furniture and General Equipment	15,000,000	13,000,000	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1017000807 Office of the Economic Transformation</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	30,640,000	28,140,000	(2,500,000)
2210500 Printing , Advertising and Information Supplies and Services	14,380,000	4,380,000	(10,000,000)
2210800 Hospitality Supplies and Services	35,000,000	29,000,000	(6,000,000)
2211100 Office and General Supplies and Services	20,930,000	5,530,000	(15,400,000)

**Vote R1017 State House**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1017 State House

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	10,350,000	6,350,000	(4,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,900,000	40,900,000
3111000 Purchase of Office Furniture and General Equipment	19,000,000	16,000,000	(3,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1017000800 Policy Analysis and Research</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>88,323,939</b>
<b>1017001000 Office of the First Lady.</b>			
<b>1017001001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	200,831,946	233,838,371	33,006,425
2110300 Personal Allowance - Paid as Part of Salary	53,159,000	149,165,422	96,006,422
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,914,500	53,914,500	20,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>149,012,847</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>149,012,847</b>
<b>1017001000 Office of the First Lady</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>149,012,847</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1017 State House KShs.</b>			<b>2,156,417,517</b>

**Vote R1017 State House**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1017 State House

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	6,370,341,000
<b>Add Sum now required</b>	2,156,417,517
<b>NET TOTAL.....</b>	<u><u>8,526,758,517</u></u>

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**Vote R1023 State Department for Correctional Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services

**KShs. 177,009,043**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0623000 General Administration, Planning and Support Services	548,254,199	1,500,000	546,754,199	16,895,573	565,149,772	1,500,000	563,649,772
0627000 Prison Services	31,958,177,582	-	31,958,177,582	155,439,899	32,113,617,481	-	32,113,617,481
0628000 Probation & After Care Services	2,165,768,219	3,500,000	2,162,268,219	4,673,571	2,171,941,790	5,000,000	2,166,941,790
<b>TOTAL FOR VOTE R1023 State Department for Correctional Services</b>	<b>34,672,200,000</b>	<b>5,000,000</b>	<b>34,667,200,000</b>	<b>177,009,043</b>	<b>34,850,709,043</b>	<b>6,500,000</b>	<b>34,844,209,043</b>

**Vote R1023 State Department for Correctional Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services

**KShs. 177,009,043**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	713,224,649	-	713,224,649	(2,800,160)	710,424,489	-	710,424,489
1023000500 Borstals/YCTC Institutions	61,187,409	-	61,187,409	(199,400)	60,988,009	-	60,988,009
1023000800 Probation Services	207,812,240	-	207,812,240	(5,107,178)	202,705,062	-	202,705,062
1023000900 Probation Hostels	136,181,454	3,500,000	132,681,454	878,100	138,559,554	5,000,000	133,559,554
1023001000 County Probation Services	30,333,600	-	30,333,600	(147,950)	30,185,650	-	30,185,650
1023001100 Sub-County Probation Services	1,494,428,016	-	1,494,428,016	9,332,239	1,503,760,255	-	1,503,760,255
1023001200 Community Service Order	164,991,567	-	164,991,567	139,810	165,131,377	-	165,131,377

**Vote R1023 State Department for Correctional Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services

**KShs. 177,009,043**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001300 After-care Services	20,220,300	-	20,220,300	(76,550)	20,143,750	-	20,143,750
1023001400 Community Service Order Secretariat	14,580,100	-	14,580,100	(148,250)	14,431,850	-	14,431,850
1023001500 Finance and Procurement Services - Coordination	46,124,334	-	46,124,334	2,566,330	48,690,664	-	48,690,664
1023001600 General Administrative Services - Coordination	476,285,789	-	476,285,789	13,839,973	490,125,762	-	490,125,762
1023001700 Development Planning Services - Coordination	16,398,976	-	16,398,976	625,270	17,024,246	-	17,024,246
1023001800 Integrated Correctional Services Reform	6,445,100	-	6,445,100	(136,000)	6,309,100	-	6,309,100

**Vote R1023 State Department for Correctional Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services

**KShs. 177,009,043**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001900 Headquarters Administrative Services - Prisons	4,120,034,911	-	4,120,034,911	(57,983,760)	4,062,051,151	-	4,062,051,151
1023002200 Regional Probation Services	97,220,942	-	97,220,942	(196,650)	97,024,292	-	97,024,292
1023002300 Regional Commands	22,925,917,387	-	22,925,917,387	193,254,319	23,119,171,706	-	23,119,171,706
1023002400 Maximum & High Risk Prisons	1,210,799,950	-	1,210,799,950	14,277,700	1,225,077,650	-	1,225,077,650
1023002500 Medium & Other Districts Prisons	2,702,770,168	-	2,702,770,168	2,260,150	2,705,030,318	-	2,705,030,318
1023002600 Medium & Other Districts Prisons - Continued	224,243,108	-	224,243,108	6,631,050	230,874,158	-	230,874,158
1023002900 Greening Kenya Initiative	3,000,000	1,500,000	1,500,000	-	3,000,000	1,500,000	1,500,000

**Vote R1023 State Department for Correctional Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services

**KShs. 177,009,043**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1023 State Department for Correctional Services</b>	<b>34,672,200,000</b>	<b>5,000,000</b>	<b>34,667,200,000</b>	<b>177,009,043</b>	<b>34,850,709,043</b>	<b>6,500,000</b>	<b>34,844,209,043</b>

**Vote R1023 State Department for Correctional Services**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services

**KShs. 177,009,043**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	(2,800,160)	-	(2,800,160)
1023000500 Borstals/YCTC Institutions	(199,400)	-	(199,400)
1023000800 Probation Services	(5,107,178)	-	(5,107,178)
1023000900 Probation Hostels	2,378,100	1,500,000	878,100
1023001000 County Probation Services	(147,950)	-	(147,950)
1023001100 Sub-County Probation Services	9,332,239	-	9,332,239
1023001200 Community Service Order	139,810	-	139,810
1023001300 After-care Services	(76,550)	-	(76,550)
1023001400 Community Service Order Secretariat	(148,250)	-	(148,250)
1023001500 Finance and Procurement Services - Coordination	2,566,330	-	2,566,330
1023001600 General Administrative Services - Coordination	13,839,973	-	13,839,973
1023001700 Development Planning Services - Coordination	625,270	-	625,270
1023001800 Integrated Correctional Services Reform	(136,000)	-	(136,000)
1023001900 Headquarters Administrative Services - Prisons	(57,983,760)	-	(57,983,760)
1023002200 Regional Probation Services	(196,650)	-	(196,650)

**Vote R1023 State Department for Correctional Services**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Service and Probation Services

**KShs. 177,009,043**

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1023002300 Regional Commands	193,254,319	-	193,254,319
1023002400 Maximum & High Risk Prisons	14,277,700	-	14,277,700
1023002500 Medium & Other Districts Prisons	2,260,150	-	2,260,150
1023002600 Medium & Other Districts Prisons - Continued	6,631,050	-	6,631,050
<b>Total for Vote R1023 State Department for Correctional Services</b>	<b>178,509,043</b>	<b>1,500,000</b>	<b>177,009,043</b>

**Vote R1023 State Department for Correctional Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023000300 Prisons Staff Training College.</b>			
<b>1023000301 Headquarters</b>			
2210200 Communication, Supplies and Services	189,000	94,500	(94,500)
2210500 Printing , Advertising and Information Supplies and Services	2,166,660	1,083,330	(1,083,330)
2210700 Training Expenses	2,148,600	1,158,170	(990,430)
2220200 Routine Maintenance - Other Assets	1,263,800	631,900	(631,900)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,800,160)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,800,160)</b>
<b>1023000300 Prisons Staff Training College</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,800,160)</b>
<b>1023000500 Borstals/YCTC Institutions.</b>			
<b>1023000502 Shimo Borstal</b>			
2210200 Communication, Supplies and Services	29,600	14,800	(14,800)
2210700 Training Expenses	102,600	51,300	(51,300)
2220200 Routine Maintenance - Other Assets	26,900	13,450	(13,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(79,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(79,550)</b>
<b>1023000503 Shikusa Borstal</b>			



**Vote R1023 State Department for Correctional Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	29,600	14,800	(14,800)
2210700 Training Expenses	102,600	51,300	(51,300)
2220200 Routine Maintenance - Other Assets	26,100	13,050	(13,050)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(79,150)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(79,150)</b>
<b>1023000504 Kamae Girls Borstal</b>			
2210200 Communication, Supplies and Services	29,600	14,800	(14,800)
2220200 Routine Maintenance - Other Assets	14,000	7,000	(7,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(21,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(21,800)</b>
<b>1023000505 Youth Corrective Training Centre (YCTC)</b>			
2210200 Communication, Supplies and Services	29,600	14,800	(14,800)
2220200 Routine Maintenance - Other Assets	8,200	4,100	(4,100)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,900)</b>
<b>1023000500 Borstals/YCTC Institutions</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(199,400)</b>
<b>1023000800 Probation Services.</b>			
<b>1023000801 Headquarters</b>			

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	3,730,000	3,730,000
2210200 Communication, Supplies and Services	448,000	234,000	(214,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	50,500	25,250	(25,250)
2210500 Printing , Advertising and Information Supplies and Services	35,300	17,650	(17,650)
2210700 Training Expenses	904,300	452,150	(452,150)
2220200 Routine Maintenance - Other Assets	3,126,675	1,563,337	(1,563,338)
3111000 Purchase of Office Furniture and General Equipment	15,000,000	8,793,760	(6,206,240)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,748,628)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,748,628)</b>
<b>1023000802 Directorate of Crime Prevention</b>			
2210200 Communication, Supplies and Services	156,400	78,200	(78,200)
2220200 Routine Maintenance - Other Assets	101,200	50,600	(50,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(128,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(128,800)</b>
<b>1023000803 Directorate of Rehabilitation</b>			
2210200 Communication, Supplies and Services	174,400	87,200	(87,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(87,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(87,200)</b>
<b>1023000804 Power of Mercy Services</b>			
2210200 Communication, Supplies and Services	285,100	142,550	(142,550)

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(142,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(142,550)</b>
<b>1023000800 Probation Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,107,178)</b>
<b>1023000900 Probation Hostels.</b>			
<b>1023000901 Headquarters</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,420,400	1,420,400
2210100 Utilities Supplies and Services	6,999,800	7,199,800	200,000
2210200 Communication, Supplies and Services	178,700	189,350	10,650
2210700 Training Expenses	163,600	81,800	(81,800)
2211000 Specialised Materials and Supplies	35,842,600	36,962,600	1,120,000
2211100 Office and General Supplies and Services	237,500	317,500	80,000
2211300 Other Operating Expenses	1,732,100	1,646,250	(85,850)
2220200 Routine Maintenance - Other Assets	570,600	285,300	(285,300)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,378,100</b>
Appropriations in Aid			1,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,500,000	5,000,000	1,500,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>878,100</b>
<b>1023000900 Probation Hostels</b>			

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>878,100</b>
<b>1023001000 County Probation Services.</b>			
<b>1023001001 Headquarters</b>			
2210200 Communication, Supplies and Services	143,200	71,600	(71,600)
2220200 Routine Maintenance - Other Assets	152,700	76,350	(76,350)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(147,950)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(147,950)</b>
<b>1023001000 County Probation Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(147,950)</b>
<b>1023001100 Sub-County Probation Services.</b>			
<b>1023001101 Headquarters</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	9,882,039	9,882,039
2210200 Communication, Supplies and Services	895,000	447,500	(447,500)
2220200 Routine Maintenance - Other Assets	204,600	102,300	(102,300)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,332,239</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,332,239</b>
<b>1023001100 Sub-County Probation Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,332,239</b>

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023001200 Community Service Order.</b>			
<b>1023001201 Headquarters</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	579,510	579,510
2210200 Communication, Supplies and Services	879,400	439,700	(439,700)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>139,810</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>139,810</b>
<b>1023001200 Community Service Order</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>139,810</b>
<b>1023001300 After-care Services.</b>			
<b>1023001301 Headquarters</b>			
2210200 Communication, Supplies and Services	153,100	76,550	(76,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(76,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(76,550)</b>
<b>1023001300 After-care Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(76,550)</b>
<b>1023001400 Community Service Order Secretariat.</b>			
<b>1023001401 Headquarters</b>			

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	296,500	148,250	(148,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(148,250)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(148,250)</b>
<b>1023001400 Community Service Order Secretariat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(148,250)</b>
<b>1023001500 Finance and Procurement Services - Coordination.</b>			
<b>1023001501 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	7,650,126	7,853,076	202,950
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	3,060,380	3,060,380
2210200 Communication, Supplies and Services	157,500	78,750	(78,750)
2210500 Printing , Advertising and Information Supplies and Services	17,500	8,750	(8,750)
2210700 Training Expenses	1,500,000	900,500	(599,500)
2220200 Routine Maintenance - Other Assets	20,000	10,000	(10,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,566,330</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,566,330</b>
<b>1023001500 Finance and Procurement Services - Coordination</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,566,330</b>
<b>1023001600 General Administrative Services - Coordination.</b>			

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023001601 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	75,952,695	78,407,903	2,455,208
2110300 Personal Allowance - Paid as Part of Salary	42,093,340	45,505,164	3,411,824
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	3,238,000	3,238,000
2210200 Communication, Supplies and Services	2,261,000	1,130,500	(1,130,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,012,500	632,812	(379,688)
2210500 Printing , Advertising and Information Supplies and Services	2,175,800	1,186,275	(989,525)
2210600 Rentals of Produced Assets	68,000,000	84,164,271	16,164,271
2210700 Training Expenses	4,679,654	2,885,577	(1,794,077)
2211300 Other Operating Expenses	175,232,900	173,550,410	(1,682,490)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	19,370,000	(630,000)
2220200 Routine Maintenance - Other Assets	4,500,000	2,416,750	(2,083,250)
3110700 Purchase of Vehicles and Other Transport Equipment	16,000,000	14,330,000	(1,670,000)
3111000 Purchase of Office Furniture and General Equipment	400,100	200,050	(200,050)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>14,709,723</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>14,709,723</b>
<b>1023001602 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	14,000	7,000	(7,000)
2210700 Training Expenses	37,500	18,750	(18,750)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,750)</b>

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,750)</b>
<b>1023001603 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	45,500	22,750	(22,750)
2210700 Training Expenses	20,000	10,000	(10,000)
2220200 Routine Maintenance - Other Assets	40,000	20,000	(20,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(52,750)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(52,750)</b>
<b>1023001604 Educational and Vocational Training Coordination Unit</b>			
2210200 Communication, Supplies and Services	120,000	60,000	(60,000)
2210700 Training Expenses	1,950,000	1,218,750	(731,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(791,250)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(791,250)</b>
<b>1023001600 General Administrative Services - Coordination</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>13,839,973</b>
<b>1023001700 Development Planning Services - Coordination.</b>			
<b>1023001701 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	4,013,751	4,413,751	400,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	979,520	979,520
2210200 Communication, Supplies and Services	84,000	42,000	(42,000)



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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	17,500	8,750	(8,750)
2210700 Training Expenses	350,000	209,000	(141,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	937,500	(562,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>625,270</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>625,270</b>
<b>1023001700 Development Planning Services - Coordination</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>625,270</b>
<b>1023001800 Integrated Correctional Services Reform.</b>			
<b>1023001801 Headquarters</b>			
2210200 Communication, Supplies and Services	182,000	91,000	(91,000)
2210700 Training Expenses	90,000	45,000	(45,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(136,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(136,000)</b>
<b>1023001800 Integrated Correctional Services Reform</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(136,000)</b>
<b>1023001900 Headquarters Administrative Services - Prisons.</b>			
<b>1023001903 Office of the Commissioner General of Prisons</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,300,000	482,262	(817,738)

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	148,800	74,400	(74,400)
2210700 Training Expenses	23,900	11,950	(11,950)
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	7,500,000	(7,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,404,088)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,404,088)</b>
<b>1023001904 General Admin. Finance and Human Resource - Headquarters</b>			
2210200 Communication, Supplies and Services	368,500	184,250	(184,250)
2210500 Printing , Advertising and Information Supplies and Services	297,500	148,750	(148,750)
2210700 Training Expenses	4,443,200	2,388,600	(2,054,600)
2211000 Specialised Materials and Supplies	1,594,788,410	1,579,788,410	(15,000,000)
2211200 Fuel Oil and Lubricants	170,000,000	114,101,490	(55,898,510)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(73,286,110)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(73,286,110)</b>
<b>1023001905 Directorate of Planning &amp; Development- Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	148,800	74,400	(74,400)
2210700 Training Expenses	23,900	11,950	(11,950)
2220200 Routine Maintenance - Other Assets	5,800,000	3,023,450	(2,776,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,862,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,862,900)</b>
<b>1023001906 Directorate of Prison Operations - Headquarters</b>			

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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,728,200	864,100	(864,100)
2210700 Training Expenses	75,700	37,850	(37,850)
2220200 Routine Maintenance - Other Assets	513,700	256,850	(256,850)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,158,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,158,800)</b>
<b>1023001907 Directorate of Prison Enterprises - Headquarters</b>			
2210700 Training Expenses	23,900	11,950	(11,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,950)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,950)</b>
<b>1023001908 Directorate of Logistics-Headquarters</b>			
2210700 Training Expenses	23,900	11,950	(11,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,950)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,950)</b>
<b>1023001909 Directorate - legal Research &amp; Statistics Headquarters</b>			
2210700 Training Expenses	91,200	45,600	(45,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(45,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(45,600)</b>
<b>1023001910 Directorate Headquarter- Prisons Health Services Headquarters</b>			
2210700 Training Expenses	23,900	11,950	(11,950)
2211000 Specialised Materials and Supplies	14,563,500	37,799,490	23,235,990

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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>23,224,040</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>23,224,040</b>
<b>1023001911 Directorate of Directorate of Inspections and Complaints -HQ</b>			
2210700 Training Expenses	23,900	11,950	(11,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,950)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,950)</b>
<b>1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	6,600	3,300	(3,300)
2210700 Training Expenses	272,800	136,400	(136,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(139,700)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(139,700)</b>
<b>1023001913 Directorate of Mainstreaming of HIV/AIDS and Gender- Headquarters</b>			
2210700 Training Expenses	212,900	106,450	(106,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(106,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(106,450)</b>
<b>1023001914 Kenya Prison Sports Teams</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,277,200	795,199	(482,001)
2210700 Training Expenses	23,900	11,950	(11,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(493,951)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(493,951)</b>

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	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023001915 Kenya Prison Service Band</b>			
2210200 Communication, Supplies and Services	73,500	36,750	(36,750)
2210700 Training Expenses	23,900	11,950	(11,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(48,700)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(48,700)</b>
<b>1023001916 Kenya Prison Service Quartermaster Hqs</b>			
2210700 Training Expenses	23,900	11,950	(11,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,950)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,950)</b>
<b>1023001917 Kenya Prison Service Central Workshop</b>			
2210700 Training Expenses	23,900	11,950	(11,950)
2211200 Fuel Oil and Lubricants	23,301,400	28,699,649	5,398,249
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,386,299</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,386,299</b>
<b>1023001900 Headquarters Administrative Services - Prisons</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(57,983,760)</b>
<b>1023002200 Regional Probation Services.</b>			
<b>1023002201 Regional Probation Services</b>			
2210200 Communication, Supplies and Services	393,300	196,650	(196,650)

**Vote R1023 State Department for Correctional Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(196,650)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(196,650)</b>
<b>1023002200 Regional Probation Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(196,650)</b>
<b>1023002300 Regional Commands.</b>			
<b>1023002301 Coast Regional Command</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	13,357,240	13,357,240
2210200 Communication, Supplies and Services	14,700	7,350	(7,350)
2220200 Routine Maintenance - Other Assets	17,100	8,550	(8,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,341,340</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,341,340</b>
<b>1023002302 North Eastern Regional Command</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	13,357,240	13,357,240
2210200 Communication, Supplies and Services	14,700	7,350	(7,350)
2220200 Routine Maintenance - Other Assets	12,500	6,250	(6,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,343,640</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,343,640</b>
<b>1023002303 Eastern Regional Command</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	13,357,240	13,357,240

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	14,700	7,350	(7,350)
2220200 Routine Maintenance - Other Assets	12,500	6,250	(6,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,343,640</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,343,640</b>
<b>1023002304 Central Regional Command</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	13,357,240	13,357,240
2210200 Communication, Supplies and Services	14,700	7,350	(7,350)
2220200 Routine Maintenance - Other Assets	12,800	6,400	(6,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,343,490</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,343,490</b>
<b>1023002305 Rift Valley Regional Command</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	13,357,240	13,357,240
2210200 Communication, Supplies and Services	14,700	7,350	(7,350)
2220200 Routine Maintenance - Other Assets	24,900	12,450	(12,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,337,440</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,337,440</b>
<b>1023002306 Western Regional Command</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	13,357,240	13,357,240
2210200 Communication, Supplies and Services	14,700	7,350	(7,350)
2220200 Routine Maintenance - Other Assets	10,200	5,100	(5,100)

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,344,790</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,344,790</b>
<b>1023002307 Nyanza Regional Command</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	13,357,240	13,357,240
2210200 Communication, Supplies and Services	14,700	7,350	(7,350)
2220200 Routine Maintenance - Other Assets	142,200	71,100	(71,100)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,278,790</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,278,790</b>
<b>1023002308 Nairobi Regional Command</b>			
2110100 Basic Salaries - Permanent Employees	2,698,153,560	2,744,094,200	45,940,640
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	53,998,849	53,998,849
2210200 Communication, Supplies and Services	14,700	7,350	(7,350)
2220200 Routine Maintenance - Other Assets	21,900	10,950	(10,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>99,921,189</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>99,921,189</b>
<b>1023002300 Regional Commands</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>193,254,319</b>
<b>1023002400 Maximum &amp; High Risk Prisons.</b>			
<b>1023002401 Kamiti Maximum Prison</b>			



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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	31,924,900	36,424,900	4,500,000
2210200 Communication, Supplies and Services	40,500	20,250	(20,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,479,750</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,479,750</b>
<b>1023002402 Naivasha MaximumPrison</b>			
2210200 Communication, Supplies and Services	22,200	11,100	(11,100)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,100)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,100)</b>
<b>1023002403 Shimo MaximumPrison</b>			
2210200 Communication, Supplies and Services	41,200	20,600	(20,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,600)</b>
<b>1023002404 Kisumu Maximum Prison</b>			
2210200 Communication, Supplies and Services	40,400	20,200	(20,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,200)</b>
<b>1023002405 Nyeri Maximum Prison</b>			
2210200 Communication, Supplies and Services	40,400	20,200	(20,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,200)</b>

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023002406 Manyani Maximum Prison</b>			
2210200 Communication, Supplies and Services	40,700	20,350	(20,350)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,350)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,350)</b>
<b>1023002407 Kibos Maximum Prison</b>			
2210200 Communication, Supplies and Services	40,400	20,200	(20,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,200)</b>
<b>1023002408 Langata Women Maximum</b>			
2210200 Communication, Supplies and Services	40,700	20,350	(20,350)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,350)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,350)</b>
<b>1023002409 Nairobi Remand &amp; Allocation</b>			
2210200 Communication, Supplies and Services	40,900	20,450	(20,450)
2211000 Specialised Materials and Supplies	179,701,500	186,701,500	7,000,000
2211200 Fuel Oil and Lubricants	24,173,298	27,173,298	3,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,979,550</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,979,550</b>
<b>1023002410 Kwale Main Prison</b>			
2210200 Communication, Supplies and Services	29,200	14,600	(14,600)

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,600)</b>
<b>1023002411 Garissa Main Prison</b>			
2210200 Communication, Supplies and Services	40,700	20,350	(20,350)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,350)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,350)</b>
<b>1023002412 Hindi Main Prison</b>			
2210200 Communication, Supplies and Services	27,300	13,650	(13,650)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,650)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,650)</b>
<b>1023002400 Maximum &amp; High Risk Prisons</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>14,277,700</b>
<b>1023002500 Medium &amp; Other Districts Prisons.</b>			
<b>1023002501 Mombasa Remand Prison</b>			
2210200 Communication, Supplies and Services	29,000	14,500	(14,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,500)</b>
<b>1023002502 Shimo Medium Prison</b>			
2210200 Communication, Supplies and Services	29,400	14,700	(14,700)

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,700)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,700)</b>
<b>1023002503 Shimo Women Prison</b>			
2210200 Communication, Supplies and Services	15,600	7,800	(7,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,800)</b>
<b>1023002504 Kwale Women Prison</b>			
2210200 Communication, Supplies and Services	13,300	6,650	(6,650)
2220200 Routine Maintenance - Other Assets	500,000	250,000	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(256,650)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(256,650)</b>
<b>1023002505 Kilifi Prison</b>			
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002506 Kaloleni Prison</b>			
2210200 Communication, Supplies and Services	27,100	13,550	(13,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,550)</b>
<b>1023002507 Malindi Main Prison</b>			

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	13,300	6,650	(6,650)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,650)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,650)</b>
<b>1023002508 Malindi Women Prison</b>			
2210200 Communication, Supplies and Services	13,300	6,650	(6,650)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,650)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,650)</b>
<b>1023002509 Hola Prison</b>			
2210200 Communication, Supplies and Services	27,100	13,550	(13,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,550)</b>
<b>1023002510 Taveta Remand Prison</b>			
2210200 Communication, Supplies and Services	27,100	13,550	(13,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,550)</b>
<b>1023002511 Wundanyi Prison</b>			
2210200 Communication, Supplies and Services	27,100	13,550	(13,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,550)</b>
<b>1023002512 Voi Prison</b>			

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002513 Garissa Medium Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002514 Wajir Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
2220200 Routine Maintenance - Other Assets	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(512,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(512,400)</b>
<b>1023002515 Mandera Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002516 Meru Main Prison</b>			
2210200 Communication, Supplies and Services	40,400	20,200	(20,200)
2220200 Routine Maintenance - Other Assets	202,900	101,450	(101,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(121,650)</b>

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(121,650)</b>
<b>1023002517 Meru Women Prison</b>			
2210200 Communication, Supplies and Services	15,600	7,800	(7,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,800)</b>
<b>1023002518 Uruku Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002519 Kangeta Prison</b>			
2210200 Communication, Supplies and Services	27,100	13,550	(13,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,550)</b>
<b>1023002520 Chuka Prison</b>			
2210200 Communication, Supplies and Services	15,600	7,800	(7,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,800)</b>
<b>1023002521 Maara Prison</b>			
2210200 Communication, Supplies and Services	7,600	3,800	(3,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,800)</b>

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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,800)</b>
<b>1023002522 Marimanti Prison</b>			
2210200 Communication, Supplies and Services	8,700	4,350	(4,350)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,350)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,350)</b>
<b>1023002523 Embu Main Prison</b>			
2210200 Communication, Supplies and Services	40,400	20,200	(20,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,200)</b>
<b>1023002524 Embu Women Prison</b>			
2210200 Communication, Supplies and Services	15,600	7,800	(7,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,800)</b>
<b>1023002525 Machakos Main Prison</b>			
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002526 Machakos Women Prison</b>			
2210200 Communication, Supplies and Services	15,600	7,800	(7,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,800)</b>



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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,800)</b>
<b>1023002527 Yatta Prison</b>			
2210200 Communication, Supplies and Services	15,600	7,800	(7,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,800)</b>
<b>1023002528 Makueni Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002529 Makueni Remand Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002530 Moyale Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002531 Marsabit Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002532 Isiolo Prison</b>			
2210200 Communication, Supplies and Services	27,100	13,550	(13,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,550)</b>
<b>1023002533 Kitui Main Prison</b>			
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002534 Kitui Women Prison</b>			
2210200 Communication, Supplies and Services	13,300	6,650	(6,650)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,650)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,650)</b>
<b>1023002535 Mutomo Prison</b>			
2210200 Communication, Supplies and Services	8,700	4,350	(4,350)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,350)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,350)</b>
<b>1023002536 Mwingi Prison</b>			
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002537 Nyeri Medium Prison</b>			
2210200 Communication, Supplies and Services	27,100	13,550	(13,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,550)</b>
<b>1023002538 Nyeri Women Prison</b>			
2210200 Communication, Supplies and Services	13,300	6,650	(6,650)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,650)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,650)</b>
<b>1023002539 Kerugoya Prison</b>			
2210100 Utilities Supplies and Services	4,839,000	2,920,000	(1,919,000)
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
2211000 Specialised Materials and Supplies	31,983,800	33,902,800	1,919,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002540 Mwea Prison</b>			
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002541 Muranga Main Prison</b>			

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002542 Muranga Women Prison</b>			
2210200 Communication, Supplies and Services	13,300	6,650	(6,650)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,650)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,650)</b>
<b>1023002543 Maranjau Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002544 Kiambu Prison</b>			
2210200 Communication, Supplies and Services	24,900	12,450	(12,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,450)</b>
<b>1023002545 Thika Main Prison</b>			
2210200 Communication, Supplies and Services	40,400	20,200	(20,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,200)</b>
<b>1023002546 Thika Women Prison</b>			

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	15,600	7,800	(7,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,800)</b>
<b>1023002547 Ruiru Prison</b>			
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002548 Nyandarua Prison</b>			
2210100 Utilities Supplies and Services	692,800	1,292,800	600,000
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
2211000 Specialised Materials and Supplies	11,892,200	15,892,200	4,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,587,600</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,587,600</b>
<b>1023002549 Nyahururu Main Prison</b>			
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002550 Nyahururu Women Prison</b>			
2210200 Communication, Supplies and Services	13,300	6,650	(6,650)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,650)</b>

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,650)</b>
<b>1023002551 Kapenguria Prison</b>			
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002552 Lodwar Prison</b>			
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002553 Maralal Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002554 Kitale Main Prison</b>			
2210200 Communication, Supplies and Services	37,600	18,800	(18,800)
2220200 Routine Maintenance - Other Assets	200,000	100,000	(100,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(118,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(118,800)</b>
<b>1023002555 Kitale Annex Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002556 Kitale Medium Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002557 Kitale Women Prison</b>			
2210200 Communication, Supplies and Services	13,300	6,650	(6,650)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,650)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,650)</b>
<b>1023002558 Eldoret Main Prison</b>			
2210200 Communication, Supplies and Services	37,600	18,800	(18,800)
2220200 Routine Maintenance - Other Assets	200,000	100,000	(100,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(118,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(118,800)</b>
<b>1023002559 Eldoret Women Prison</b>			
2210200 Communication, Supplies and Services	13,300	6,650	(6,650)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,650)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,650)</b>
<b>1023002560 Ngeria Prison</b>			

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002561 Tambach Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002562 Kapsabet Prison</b>			
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002563 Kabarnet Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002564 Eldama- Ravine Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002565 Rumuruti Prison</b>			



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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002566 Nanyuki Prison</b>			
2210200 Communication, Supplies and Services	27,100	13,550	(13,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,550)</b>
<b>1023002567 Nakuru Main Prison</b>			
2210200 Communication, Supplies and Services	37,600	18,800	(18,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,800)</b>
<b>1023002568 Nakuru Women Prison</b>			
2210200 Communication, Supplies and Services	8,100	4,050	(4,050)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,050)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,050)</b>
<b>1023002569 Naivasha Medium Prison</b>			
2210200 Communication, Supplies and Services	27,100	13,550	(13,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,550)</b>
<b>1023002570 Naivasha Women Prison</b>			

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	15,600	7,800	(7,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,800)</b>
<b>1023002571 Narok Prison</b>			
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002572 Kilgoris Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002573 Kitengela Prison</b>			
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002574 Kajiado Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002575 Kericho Main Prison</b>			

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	37,600	18,800	(18,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,800)</b>
<b>1023002576 Kericho Medium Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002577 Kericho Women Prison</b>			
2210200 Communication, Supplies and Services	15,600	7,800	(7,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,800)</b>
<b>1023002578 Bomet Prison</b>			
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002579 Sotik Prison</b>			
2210200 Communication, Supplies and Services	15,600	7,800	(7,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,800)</b>
<b>1023002580 Loitoktok Prison</b>			

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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	8,700	4,350	(4,350)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,350)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,350)</b>
<b>1023002581 Kakamega Main Prison</b>			
2210200 Communication, Supplies and Services	37,600	18,800	(18,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,800)</b>
<b>1023002582 Shikusa Farm Prison</b>			
2210200 Communication, Supplies and Services	24,800	12,400	(12,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,400)</b>
<b>1023002583 Kakamega Women Prison</b>			
2210200 Communication, Supplies and Services	15,600	7,800	(7,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,800)</b>
<b>1023002584 Vihiga Prison</b>			
2210200 Communication, Supplies and Services	15,600	7,800	(7,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,800)</b>
<b>1023002585 Bungoma Prison</b>			

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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	28,900	14,450	(14,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,450)</b>
<b>1023002586 Busia Prison</b>			
2210200 Communication, Supplies and Services	40,400	20,200	(20,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,200)</b>
<b>1023002587 Busia Women Prison</b>			
2210200 Communication, Supplies and Services	12,700	6,350	(6,350)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,350)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,350)</b>
<b>1023002588 Siaya Prison</b>			
2210200 Communication, Supplies and Services	37,100	18,550	(18,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,550)</b>
<b>1023002589 Kibos Medium Prison</b>			
2210200 Communication, Supplies and Services	23,800	11,900	(11,900)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,900)</b>
<b>1023002590 Kisumu Medium Prison</b>			

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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	23,800	11,900	(11,900)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,900)</b>
<b>1023002591 Kisumu Women Prison</b>			
2210200 Communication, Supplies and Services	14,500	7,250	(7,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,250)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,250)</b>
<b>1023002592 Homa-Bay Prison</b>			
2210200 Communication, Supplies and Services	27,900	13,950	(13,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,950)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,950)</b>
<b>1023002593 Rachuonyo Prison</b>			
2210200 Communication, Supplies and Services	27,900	13,950	(13,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,950)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,950)</b>
<b>1023002594 Migori Main Prison</b>			
2210200 Communication, Supplies and Services	29,000	14,500	(14,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,500)</b>
<b>1023002595 Migori Women Prison</b>			

**Vote R1023 State Department for Correctional Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	14,500	7,250	(7,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,250)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,250)</b>
<b>1023002596 Kehancha Prison</b>			
2210200 Communication, Supplies and Services	12,300	6,150	(6,150)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,150)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,150)</b>
<b>1023002597 Kisii Main Prison</b>			
2210200 Communication, Supplies and Services	39,400	19,700	(19,700)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(19,700)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(19,700)</b>
<b>1023002598 Kisii Women Prison</b>			
2210200 Communication, Supplies and Services	15,600	7,800	(7,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,800)</b>
<b>1023002599 Nyamira Prison</b>			
2210200 Communication, Supplies and Services	200,000	100,000	(100,000)
2220200 Routine Maintenance - Other Assets	40,000	20,000	(20,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(120,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(120,000)</b>

**Vote R1023 State Department for Correctional Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023002500 Medium &amp; Other Districts Prisons</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,260,150</b>
<b>1023002600 Medium &amp; Other Districts Prisons - Continued.</b>			
<b>1023002601 Nairobi West Prison</b>			
2210200 Communication, Supplies and Services	30,700	15,350	(15,350)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(15,350)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(15,350)</b>
<b>1023002602 Nairobi Medium Prison</b>			
2210200 Communication, Supplies and Services	27,900	13,950	(13,950)
2211000 Specialised Materials and Supplies	34,990,900	40,990,900	6,000,000
2211200 Fuel Oil and Lubricants	4,512,305	5,512,305	1,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,986,050</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,986,050</b>
<b>1023002603 Kamiti Medium Prison</b>			
2210200 Communication, Supplies and Services	27,900	13,950	(13,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,950)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,950)</b>
<b>1023002604 Jamhuri PrisonPrison</b>			
2210200 Communication, Supplies and Services	22,600	11,300	(11,300)



**Vote R1023 State Department for Correctional Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,300)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,300)</b>
<b>1023002605 Mwingi Women Prison</b>			
2210200 Communication, Supplies and Services	9,200	4,600	(4,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,600)</b>
<b>1023002606 Makueni Remand Women Prison</b>			
2210200 Communication, Supplies and Services	9,200	4,600	(4,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,600)</b>
<b>1023002607 Garissa Women Prison</b>			
2210200 Communication, Supplies and Services	9,200	4,600	(4,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,600)</b>
<b>1023002608 Homa Bay Women Prison</b>			
2210200 Communication, Supplies and Services	9,200	4,600	(4,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,600)</b>
<b>1023002609 Lodwar Women's Prison</b>			
2210200 Communication, Supplies and Services	9,200	4,600	(4,600)

**Vote R1023 State Department for Correctional Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,600)</b>
<b>1023002610 Kajiado Women Prison</b>			
2210200 Communication, Supplies and Services	9,200	4,600	(4,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,600)</b>
<b>1023002611 Nanyuki Women Prison</b>			
2210200 Communication, Supplies and Services	9,200	4,600	(4,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,600)</b>
<b>1023002612 Narok Women Prison</b>			
2210200 Communication, Supplies and Services	9,200	4,600	(4,600)
2220200 Routine Maintenance - Other Assets	500,000	250,000	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(254,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(254,600)</b>
<b>1023002613 Wundanyi Women Prison</b>			
2210200 Communication, Supplies and Services	9,200	4,600	(4,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,600)</b>
<b>1023002614 Bungoma Women Prison</b>			

**Vote R1023 State Department for Correctional Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	9,200	4,600	(4,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,600)</b>
<b>1023002615 Kapsabet Women Prison</b>			
2210200 Communication, Supplies and Services	9,200	4,600	(4,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,600)</b>
<b>1023002616 Isiolo Women Prison</b>			
2210200 Communication, Supplies and Services	9,200	4,600	(4,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,600)</b>
<b>1023002617 Kapenguria Women Prison</b>			
2210200 Communication, Supplies and Services	9,200	4,600	(4,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,600)</b>
<b>1023002618 Siaya Women Prison</b>			
2210200 Communication, Supplies and Services	9,200	4,600	(4,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,600)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,600)</b>
<b>1023002600 Medium &amp; Other Districts Prisons - Continued</b>			

**Vote R1023 State Department for Correctional Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			6,631,050
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1023 State Department for Correctional Services      KShs.</b>			<b>177,009,043</b>

**Kshs.**

Total Approved Net Estimates.....	34,667,200,000
Add Sum now required	177,009,043
<b>NET TOTAL.....</b>	<b><u>34,844,209,043</u></b>

**Vote R1024 State Department for Immigration and Citizen Services**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Immigration and Citizen Services including Immigration Services, Refugee Affairs, National Registration Bureau, Civil Registration and e-Citizen Services

**KShs. 582,486,011**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0605000 Migration & Citizen Services	3,514,794,456	557,500,000	2,957,294,456	182,944,198	3,697,738,654	557,500,000	3,140,238,654
0626000 Population Management Services	4,440,542,080	-	4,440,542,080	143,179,243	4,583,721,323	-	4,583,721,323
0631000 General Administration and Planning	598,460,805	-	598,460,805	256,362,570	854,823,375	-	854,823,375
<b>TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services</b>	<b>8,553,797,341</b>	<b>557,500,000</b>	<b>7,996,297,341</b>	<b>582,486,011</b>	<b>9,136,283,352</b>	<b>557,500,000</b>	<b>8,578,783,352</b>

**Vote R1024 State Department for Immigration and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Immigration and Citizen Services including Immigration Services, Refugee Affairs, National Registration Bureau, Civil Registration and e-Citizen Services

**KShs. 582,486,011**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services	556,425,386	-	556,425,386	258,891,389	815,316,775	-	815,316,775
1024000200 Finance Unit	23,094,413	-	23,094,413	(1,291,368)	21,803,045	-	21,803,045
1024000300 Central Planning Unit	18,941,006	-	18,941,006	(1,237,451)	17,703,555	-	17,703,555
1024000400 National Registration - Field Services	2,170,238,820	-	2,170,238,820	24,082,044	2,194,320,864	-	2,194,320,864
1024000500 Civil Registration - Field Services	756,504,840	-	756,504,840	(5,520,276)	750,984,564	-	750,984,564
1024000600 Immigration Department	1,917,239,354	490,000,000	1,427,239,354	91,546,389	2,008,785,743	490,000,000	1,518,785,743
1024000700 Immigration Border points	244,158,704	-	244,158,704	69,153,416	313,312,120	-	313,312,120

**Vote R1024 State Department for Immigration and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Immigration and Citizen Services including Immigration Services, Refugee Affairs, National Registration Bureau, Civil Registration and e-Citizen Services

**KShs. 582,486,011**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1024000800 Immigration Border Control Points	213,699,597	-	213,699,597	(1,342,124)	212,357,473	-	212,357,473
1024000900 Immigration Jomo Kenyatta International Airport	416,992,347	-	416,992,347	18,650,308	435,642,655	-	435,642,655
1024001000 Immigration Eldoret International Airport	45,935,172	-	45,935,172	9,787,499	55,722,671	-	55,722,671
1024001100 Immigration Coast Region	162,966,060	-	162,966,060	9,900,913	172,866,973	-	172,866,973
1024001200 Immigration Western Region	104,121,994	-	104,121,994	10,477,740	114,599,734	-	114,599,734
1024001300 Refugees Affairs Department	121,270,935	-	121,270,935	(6,871,497)	114,399,438	-	114,399,438
1024001400 Refugees Affairs Field Services	17,161,922	-	17,161,922	(306,819)	16,855,103	-	16,855,103

**Vote R1024 State Department for Immigration and Citizen Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Immigration and Citizen Services including Immigration Services, Refugee Affairs, National Registration Bureau, Civil Registration and e-Citizen Services

**KShs. 582,486,011**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1024001500 National Registration of Persons Bureau	856,088,960	-	856,088,960	38,897,075	894,986,035	-	894,986,035
1024001600 Civil Registration Services Headquarters	411,111,160	-	411,111,160	(9,336,167)	401,774,993	-	401,774,993
1024001700 Population Registration Services	126,868,604	-	126,868,604	45,216,453	172,085,057	-	172,085,057
1024001800 Identity Card Production Center Planning (Nairobi)	190,686,567	-	190,686,567	49,840,114	240,526,681	-	240,526,681
1024001900 e-Citizen Services	200,291,500	67,500,000	132,791,500	(18,051,627)	182,239,873	67,500,000	114,739,873
<b>TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services</b>	<b>8,553,797,341</b>	<b>557,500,000</b>	<b>7,996,297,341</b>	<b>582,486,011</b>	<b>9,136,283,352</b>	<b>557,500,000</b>	<b>8,578,783,352</b>



**Vote R1024 State Department for Immigration and Citizen Services**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Immigration and Citizen Services including Immigration Services, Refugee Affairs, National Registration Bureau, Civil Registration and e-Citizen Services

**KShs. 582,486,011**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services	258,891,389	-	258,891,389
1024000200 Finance Unit	(1,291,368)	-	(1,291,368)
1024000300 Central Planning Unit	(1,237,451)	-	(1,237,451)
1024000400 National Registration - Field Services	24,082,044	-	24,082,044
1024000500 Civil Registration - Field Services	(5,520,276)	-	(5,520,276)
1024000600 Immigration Department	91,546,389	-	91,546,389
1024000700 Immigration Border points	69,153,416	-	69,153,416
1024000800 Immigration Border Control Points	(1,342,124)	-	(1,342,124)
1024000900 Immigration Jomo Kenyatta International Airport	18,650,308	-	18,650,308
1024001000 Immigration Eldoret International Airport	9,787,499	-	9,787,499
1024001100 Immigration Coast Region	9,900,913	-	9,900,913
1024001200 Immigration Western Region	10,477,740	-	10,477,740
1024001300 Refugees Affairs Department	(6,871,497)	-	(6,871,497)
1024001400 Refugees Affairs Field Services	(306,819)	-	(306,819)
1024001500 National Registration of Persons Bureau	38,897,075	-	38,897,075

**Vote R1024 State Department for Immigration and Citizen Services**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Immigration and Citizen Services including Immigration Services, Refugee Affairs, National Registration Bureau, Civil Registration and e-Citizen Services

**KShs. 582,486,011**

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1024001600 Civil Registration Services Headquarters	(9,336,167)	-	(9,336,167)
1024001700 Population Registration Services	45,216,453	-	45,216,453
1024001800 Identity Card Production Center Planning (Nairobi)	49,840,114	-	49,840,114
1024001900 e-Citizen Services	(18,051,627)	-	(18,051,627)
<b>Total for Vote R1024 State Department for Immigration and Citizen Services</b>	<b>582,486,011</b>	-	<b>582,486,011</b>

**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1024000100 Headquarters Administrative Services.</b>			
<b>1024000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	163,903,796	243,903,796	80,000,000
2110300 Personal Allowance - Paid as Part of Salary	104,921,449	124,921,449	20,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	107,877,925	107,877,925
2210200 Communication, Supplies and Services	9,200,300	7,461,318	(1,738,982)
2210500 Printing , Advertising and Information Supplies and Services	7,022,000	4,387,749	(2,634,251)
2210700 Training Expenses	17,887,000	14,514,779	(3,372,221)
2210800 Hospitality Supplies and Services	14,718,279	27,940,705	13,222,426
2211200 Fuel Oil and Lubricants	10,044,000	26,165,179	16,121,179
2211300 Other Operating Expenses	77,030,763	112,129,075	35,098,312
3110900 Purchase of Household Furniture and Institutional Equipment	2,150,000	1,340,000	(810,000)
3111000 Purchase of Office Furniture and General Equipment	12,154,900	7,566,564	(4,588,336)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>259,176,052</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>259,176,052</b>
<b>1024000102 Aids Control Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	91,000	45,500	(45,500)
2210700 Training Expenses	232,000	174,000	(58,000)
2210800 Hospitality Supplies and Services	145,400	118,112	(27,288)

**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	100,000	62,500	(37,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(168,288)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(168,288)</b>
<b>1024000103 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	46,000	34,500	(11,500)
2210700 Training Expenses	472,000	367,125	(104,875)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(116,375)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(116,375)</b>
<b>1024000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>258,891,389</b>
<b>1024000200 Finance Unit.</b>			
<b>1024000201 Finance Unit - HQ</b>			
2210200 Communication, Supplies and Services	200,000	157,562	(42,438)
2210500 Printing , Advertising and Information Supplies and Services	170,854	85,427	(85,427)
2210700 Training Expenses	1,070,988	858,241	(212,747)
2210800 Hospitality Supplies and Services	4,018,031	3,264,584	(753,447)
2211200 Fuel Oil and Lubricants	869,236	671,927	(197,309)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,291,368)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,291,368)</b>

**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>102400200 Finance Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,291,368)</b>
<b>102400300 Central Planning Unit.</b>			
<b>102400301 Monitoring and Evaluation Unit</b>			
2210200 Communication, Supplies and Services	308,950	250,659	(58,291)
2210800 Hospitality Supplies and Services	2,490,297	2,023,093	(467,204)
2211200 Fuel Oil and Lubricants	1,279,423	984,567	(294,856)
3111000 Purchase of Office Furniture and General Equipment	834,200	417,100	(417,100)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,237,451)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,237,451)</b>
<b>102400300 Central Planning Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,237,451)</b>
<b>102400400 National Registration - Field Services.</b>			
<b>102400401 National Registration - Field Services - HQ</b>			
2110100 Basic Salaries - Permanent Employees	1,088,896,759	1,118,896,759	30,000,000
2110300 Personal Allowance - Paid as Part of Salary	693,015,825	713,015,825	20,000,000
2210200 Communication, Supplies and Services	17,113,688	13,080,246	(4,033,442)
2210800 Hospitality Supplies and Services	7,350,608	5,972,369	(1,378,239)

**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	57,442,500	44,188,475	(13,254,025)
2211300 Other Operating Expenses	42,000,000	34,747,750	(7,252,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>24,082,044</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>24,082,044</b>
<b>102400400 National Registration - Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>24,082,044</b>
<b>102400500 Civil Registration - Field Services.</b>			
<b>102400501 Civil Registration - Field Services - HQ</b>			
2110100 Basic Salaries - Permanent Employees	377,018,454	381,018,454	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	208,064,541	209,064,541	1,000,000
2210200 Communication, Supplies and Services	6,040,000	4,566,175	(1,473,825)
2210800 Hospitality Supplies and Services	4,140,000	3,132,250	(1,007,750)
2211200 Fuel Oil and Lubricants	13,866,000	10,399,500	(3,466,500)
3110300 Refurbishment of Buildings	2,680,000	1,340,000	(1,340,000)
3110900 Purchase of Household Furniture and Institutional Equipment	2,088,490	1,294,781	(793,709)
3111000 Purchase of Office Furniture and General Equipment	6,300,000	3,861,508	(2,438,492)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,520,276)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,520,276)</b>
<b>102400500 Civil Registration - Field Services</b>			

**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,520,276)</b>
<b>1024000600 Immigration Department.</b>			
<b>1024000601 Immigration Department - Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	352,089,578	359,089,578	7,000,000
2110300 Personal Allowance - Paid as Part of Salary	205,986,381	208,986,381	3,000,000
2210200 Communication, Supplies and Services	18,024,000	14,379,391	(3,644,609)
2210500 Printing , Advertising and Information Supplies and Services	815,000	429,450	(385,550)
2210700 Training Expenses	26,584,000	21,591,075	(4,992,925)
2210800 Hospitality Supplies and Services	2,048,000	1,601,221	(446,779)
2211200 Fuel Oil and Lubricants	3,364,600	3,309,927	(54,673)
2211300 Other Operating Expenses	49,241,836	48,333,086	(908,750)
3110900 Purchase of Household Furniture and Institutional Equipment	1,653,000	884,024	(768,976)
3111000 Purchase of Office Furniture and General Equipment	64,375,064	62,484,376	(1,890,688)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,092,950)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,092,950)</b>
<b>1024000602 Aliens Management Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,358,000	51,358,000	20,000,000
2211200 Fuel Oil and Lubricants	631,000	512,477	(118,523)
2211300 Other Operating Expenses	2,263,000	1,838,687	(424,313)

**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>19,457,164</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>19,457,164</b>
<b>1024000603 Immigration Attaché Services</b>			
2110300 Personal Allowance - Paid as Part of Salary	435,118,482	513,118,482	78,000,000
2210200 Communication, Supplies and Services	34,939,401	33,704,551	(1,234,850)
2210800 Hospitality Supplies and Services	36,331,899	34,748,924	(1,582,975)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>75,182,175</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>75,182,175</b>
<b>1024000600 Immigration Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>91,546,389</b>
<b>1024000700 Immigration Border points.</b>			
<b>1024000701 Immigration Border points - HQ</b>			
2110100 Basic Salaries - Permanent Employees	151,111,980	201,111,980	50,000,000
2110300 Personal Allowance - Paid as Part of Salary	83,303,920	103,303,920	20,000,000
2210200 Communication, Supplies and Services	237,632	178,224	(59,408)
2210800 Hospitality Supplies and Services	180,704	135,528	(45,176)
2211200 Fuel Oil and Lubricants	2,968,000	2,226,000	(742,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>69,153,416</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>69,153,416</b>



**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1024000700 Immigration Border points</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>69,153,416</b>
<b>1024000800 Immigration Border Control Points.</b>			
<b>1024000801 Immigration Border Control Points - HQ</b>			
2210200 Communication, Supplies and Services	708,000	531,000	(177,000)
2211200 Fuel Oil and Lubricants	4,660,496	3,495,372	(1,165,124)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,342,124)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,342,124)</b>
<b>1024000800 Immigration Border Control Points</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,342,124)</b>
<b>1024000900 Immigration Jomo Kenyatta International Airport.</b>			
<b>1024000901 Immigration Jomo Kenyatta International Airport</b>			
2110100 Basic Salaries - Permanent Employees	225,515,002	240,515,002	15,000,000
2110300 Personal Allowance - Paid as Part of Salary	137,350,171	142,350,171	5,000,000
2210200 Communication, Supplies and Services	304,140	228,105	(76,035)
2210800 Hospitality Supplies and Services	54,072	43,933	(10,139)
2211200 Fuel Oil and Lubricants	868,068	705,284	(162,784)
3111000 Purchase of Office Furniture and General Equipment	2,201,468	1,100,734	(1,100,734)

**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>18,650,308</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>18,650,308</b>
<b>102400900 Immigration Jomo Kenyatta International Airport</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>18,650,308</b>
<b>1024001000 Immigration Eldoret International Airport.</b>			
<b>1024001001 Immigration Eldoret International Airport</b>			
2110100 Basic Salaries - Permanent Employees	28,923,600	35,923,600	7,000,000
2110300 Personal Allowance - Paid as Part of Salary	14,278,956	17,278,956	3,000,000
2210200 Communication, Supplies and Services	36,204	27,153	(9,051)
2210800 Hospitality Supplies and Services	7,000	5,250	(1,750)
2211200 Fuel Oil and Lubricants	806,800	605,100	(201,700)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,787,499</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,787,499</b>
<b>1024001000 Immigration Eldoret International Airport</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,787,499</b>
<b>1024001100 Immigration Coast Region.</b>			
<b>1024001101 Immigration Coast Region</b>			
2110100 Basic Salaries - Permanent Employees	95,615,040	103,615,040	8,000,000

**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	44,023,224	47,023,224	3,000,000
2210200 Communication, Supplies and Services	635,264	476,448	(158,816)
2211200 Fuel Oil and Lubricants	3,761,084	2,820,813	(940,271)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,900,913</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,900,913</b>
<b>1024001100 Immigration Coast Region</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,900,913</b>
<b>1024001200 Immigration Western Region.</b>			
<b>1024001201 Immigration Western Region</b>			
2110100 Basic Salaries - Permanent Employees	60,596,287	69,596,287	9,000,000
2110300 Personal Allowance - Paid as Part of Salary	28,815,971	31,378,022	2,562,051
2210200 Communication, Supplies and Services	581,720	436,290	(145,430)
2210800 Hospitality Supplies and Services	39,924	29,943	(9,981)
2211200 Fuel Oil and Lubricants	3,715,600	2,786,700	(928,900)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>10,477,740</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>10,477,740</b>
<b>1024001200 Immigration Western Region</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,477,740</b>
<b>1024001300 Refugees Affairs Department.</b>			

**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1024001301 Refugees Affairs Department - HQ</b>			
2210200 Communication, Supplies and Services	1,215,012	911,259	(303,753)
2210500 Printing , Advertising and Information Supplies and Services	240,500	120,250	(120,250)
2210700 Training Expenses	660,686	495,512	(165,174)
2210800 Hospitality Supplies and Services	1,423,396	1,142,547	(280,849)
2211200 Fuel Oil and Lubricants	3,675,340	2,971,500	(703,840)
2211300 Other Operating Expenses	6,402,448	6,226,398	(176,050)
3110300 Refurbishment of Buildings	122,410	61,205	(61,205)
3111000 Purchase of Office Furniture and General Equipment	3,806,972	2,300,331	(1,506,641)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,317,762)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,317,762)</b>
<b>1024001302 Refugee Appeals Board</b>			
2210200 Communication, Supplies and Services	640,784	480,588	(160,196)
2210700 Training Expenses	450,000	341,550	(108,450)
2210800 Hospitality Supplies and Services	15,200,000	12,064,000	(3,136,000)
2211200 Fuel Oil and Lubricants	291,970	218,977	(72,993)
3111000 Purchase of Office Furniture and General Equipment	152,192	76,096	(76,096)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,553,735)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,553,735)</b>

**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1024001300 Refugees Affairs Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,871,497)</b>
<b>1024001400 Refugees Affairs Field Services.</b>			
<b>1024001401 Refugees Affairs Field Services</b>			
2210200 Communication, Supplies and Services	107,544	80,658	(26,886)
2210800 Hospitality Supplies and Services	486,734	365,050	(121,684)
2211200 Fuel Oil and Lubricants	632,994	474,745	(158,249)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(306,819)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(306,819)</b>
<b>1024001400 Refugees Affairs Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(306,819)</b>
<b>1024001500 National Registration of Persons Bureau.</b>			
<b>1024001501 National Registration of Persons Bureau - HQ</b>			
2110100 Basic Salaries - Permanent Employees	297,401,961	327,401,961	30,000,000
2110300 Personal Allowance - Paid as Part of Salary	170,111,303	190,111,303	20,000,000
2210200 Communication, Supplies and Services	27,396,780	22,996,054	(4,400,726)
2210500 Printing , Advertising and Information Supplies and Services	837,188	523,242	(313,946)
2210700 Training Expenses	3,761,600	3,056,100	(705,500)

**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,622,000	3,755,375	(866,625)
2211200 Fuel Oil and Lubricants	8,000,000	6,499,964	(1,500,036)
3111000 Purchase of Office Furniture and General Equipment	5,157,480	3,196,844	(1,960,636)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>40,252,531</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>40,252,531</b>
<b>1024001502 Civil Servants Registration</b>			
2210200 Communication, Supplies and Services	654,692	491,019	(163,673)
2210500 Printing , Advertising and Information Supplies and Services	1,476,400	738,200	(738,200)
2210800 Hospitality Supplies and Services	1,488,332	1,209,249	(279,083)
2211200 Fuel Oil and Lubricants	698,000	523,500	(174,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,355,456)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,355,456)</b>
<b>1024001500 National Registration of Persons Bureau</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>38,897,075</b>
<b>1024001600 Civil Registration Services Headquarters.</b>			
<b>1024001601 Civil Registration Services Headquarters</b>			
2210200 Communication, Supplies and Services	6,230,214	5,061,940	(1,168,274)
2210500 Printing , Advertising and Information Supplies and Services	414,580	219,040	(195,540)
2210700 Training Expenses	8,429,871	6,848,100	(1,581,771)

**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,980,000	4,030,273	(949,727)
2211200 Fuel Oil and Lubricants	4,000,000	3,249,637	(750,363)
3111000 Purchase of Office Furniture and General Equipment	12,413,724	7,723,232	(4,690,492)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,336,167)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,336,167)</b>
<b>1024001600 Civil Registration Services Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,336,167)</b>
<b>1024001700 Population Registration Services.</b>			
<b>1024001701 Population Registration Services</b>			
2110100 Basic Salaries - Permanent Employees	25,308,531	27,308,531	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	26,452,461	27,452,461	1,000,000
2210200 Communication, Supplies and Services	21,200,000	16,162,500	(5,037,500)
2210500 Printing , Advertising and Information Supplies and Services	851,244	475,622	(375,622)
2210800 Hospitality Supplies and Services	3,176,700	2,520,025	(656,675)
2211200 Fuel Oil and Lubricants	1,305,000	991,250	(313,750)
3111000 Purchase of Office Furniture and General Equipment	2,800,000	1,400,000	(1,400,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,783,547)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,783,547)</b>
<b>1024001702 National Integrated Identity Management Services</b>			

**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	6,222,000	6,222,000
2210200 Communication, Supplies and Services	-	6,299,500	6,299,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,611,864	5,611,864
2210600 Rentals of Produced Assets	-	6,613,136	6,613,136
2210700 Training Expenses	-	8,000,000	8,000,000
2210800 Hospitality Supplies and Services	-	4,700,000	4,700,000
2211100 Office and General Supplies and Services	-	4,553,500	4,553,500
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,000,000	3,000,000
<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>1024001700 Population Registration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>45,216,453</b>
<b>1024001800 Identity Card Production Center Planning (Nairobi).</b>			
<b>1024001801 Identity Card Production Center Planning (Nairobi)</b>			
2110100 Basic Salaries - Permanent Employees	120,194,152	150,194,152	30,000,000
2110300 Personal Allowance - Paid as Part of Salary	60,863,151	80,863,151	20,000,000
2210200 Communication, Supplies and Services	39,280	29,460	(9,820)
2210500 Printing , Advertising and Information Supplies and Services	107,592	53,796	(53,796)



**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	513,440	417,170	(96,270)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>49,840,114</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>49,840,114</b>
<b>1024001800 Identity Card Production Center Planning (Nairobi)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>49,840,114</b>
<b>1024001900 e-Citizen Services.</b>			
<b>1024001901 e-Citizen Services</b>			
2210200 Communication, Supplies and Services	4,600,150	3,450,112	(1,150,038)
2210500 Printing , Advertising and Information Supplies and Services	11,543,000	10,771,500	(771,500)
2210700 Training Expenses	13,443,500	10,903,670	(2,539,830)
2210800 Hospitality Supplies and Services	6,316,000	5,131,091	(1,184,909)
2211200 Fuel Oil and Lubricants	4,522,000	3,397,750	(1,124,250)
2211300 Other Operating Expenses	39,680,000	37,346,125	(2,333,875)
3110900 Purchase of Household Furniture and Institutional Equipment	8,575,000	5,359,000	(3,216,000)
3111000 Purchase of Office Furniture and General Equipment	32,607,450	26,876,225	(5,731,225)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,051,627)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,051,627)</b>
<b>1024001900 e-Citizen Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(18,051,627)</b>

**Vote R1024 State Department for Immigration and Citizen Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

<b>TITLE</b>	<b>FINANCIAL YEAR 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Revised Estimates</b>	<b>Amount of Increase or Decrease</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1024 State Department for Immigration and Citizen Services KShs.</b>			<b>582,486,011</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	7,996,297,341
<b>Add Sum now required</b>	582,486,011
<b>NET TOTAL.....</b>	<u><u>8,578,783,352</u></u>

**Vote R1025 National Police Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

**KShs. 1,679,780,360**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	104,644,431,743	-	104,644,431,743	1,679,780,360	106,324,212,103	-	106,324,212,103
<b>TOTAL FOR VOTE R1025 National Police Service</b>	<b>104,644,431,743</b>	<b>-</b>	<b>104,644,431,743</b>	<b>1,679,780,360</b>	<b>106,324,212,103</b>	<b>-</b>	<b>106,324,212,103</b>

**Vote R1025 National Police Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

**KShs. 1,679,780,360**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters	8,909,994,528	-	8,909,994,528	1,164,743,317	10,074,737,845	-	10,074,737,845
1025000200 National Police Service Command and Control Centre	181,713,560	-	181,713,560	(612,900)	181,100,660	-	181,100,660
1025000300 National Police Reservist Unit	919,600,000	-	919,600,000	-	919,600,000	-	919,600,000
1025000400 Internal Affairs Unit	90,941,614	-	90,941,614	(886,300)	90,055,314	-	90,055,314
1025000500 Office of the Deputy Inspector General - Administration Police Service	1,622,910,687	-	1,622,910,687	409,421,415	2,032,332,102	-	2,032,332,102
1025000600 NPS College Embakasi A Campus	3,840,807,696	-	3,840,807,696	(1,612,463)	3,839,195,233	-	3,839,195,233

**Vote R1025 National Police Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

**KShs. 1,679,780,360**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025000700 Critical Infrastructure Protection Unit Services	15,788,773,904	-	15,788,773,904	(301,544,000)	15,487,229,904	-	15,487,229,904
1025000800 Rapid Deployment Unit (RDU)	703,067,449	-	703,067,449	(145,113)	702,922,336	-	702,922,336
1025000900 AP Border Police Unit	469,398,459	-	469,398,459	(417,335)	468,981,124	-	468,981,124
1025001000 Anti-stock Theft Unit	1,323,181,737	-	1,323,181,737	(1,726,322)	1,321,455,415	-	1,321,455,415
1025001100 Senior Staff Training College Emali	103,271,558	-	103,271,558	(433,745)	102,837,813	-	102,837,813
1025001400 DCI Headquarters Administration Services	3,810,840,526	-	3,810,840,526	258,622,080	4,069,462,606	-	4,069,462,606
1025001500 DCI Field Services	3,844,379,491	-	3,844,379,491	197,957,803	4,042,337,294	-	4,042,337,294

**Vote R1025 National Police Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

**KShs. 1,679,780,360**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025001600 DCI Specialized Units	727,700,886	-	727,700,886	(1,945,487)	725,755,399	-	725,755,399
1025001800 Office of the Deputy Inspector General - Kenya Police Service	4,639,836,221	-	4,639,836,221	(2,767,272)	4,637,068,949	-	4,637,068,949
1025001900 County Police Services	501,548,308	-	501,548,308	(1,079,887)	500,468,421	-	500,468,421
1025002000 Kenya Police College Kiganjo	1,559,261,898	-	1,559,261,898	(2,898,306)	1,556,363,592	-	1,556,363,592
1025002100 Sub-County Police Services	3,431,362,640	-	3,431,362,640	(3,602,753)	3,427,759,887	-	3,427,759,887
1025002200 Traffic Section	1,174,341,720	-	1,174,341,720	(1,563,315)	1,172,778,405	-	1,172,778,405
1025002300 Presidential Escort	783,246,583	-	783,246,583	(951,611)	782,294,972	-	782,294,972

**Vote R1025 National Police Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

**KShs. 1,679,780,360**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025002400 Kenya Police Nairobi Region	4,858,323,720	-	4,858,323,720	(2,700,702)	4,855,623,018	-	4,855,623,018
1025002500 Police Dog Unit	386,145,737	-	386,145,737	(682,293)	385,463,444	-	385,463,444
1025002600 Community Policing	37,340,805	-	37,340,805	(27,703)	37,313,102	-	37,313,102
1025002700 Railway Police	1,062,767,890	-	1,062,767,890	(159,840)	1,062,608,050	-	1,062,608,050
1025002800 Telecommunication Branch	324,378,852	-	324,378,852	(4,700,771)	319,678,081	-	319,678,081
1025002900 Motor Transport Branch	1,151,049,979	-	1,151,049,979	(445,000)	1,150,604,979	-	1,150,604,979
1025003000 Police Airwing	254,196,124	-	254,196,124	-	254,196,124	-	254,196,124

**Vote R1025 National Police Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

**KShs. 1,679,780,360**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025003100 Kenya Police Service Quartermaster	1,056,487,794	-	1,056,487,794	(312,400)	1,056,175,394	-	1,056,175,394
1025003200 Kenya Police Service Armourer	461,950,396	-	461,950,396	(495,045)	461,455,351	-	461,455,351
1025003300 Civilian Firearms Licensing Bureau	5,751,613	-	5,751,613	(114,810)	5,636,803	-	5,636,803
1025003400 Airport Police Unit	833,048,236	-	833,048,236	(478,589)	832,569,647	-	832,569,647
1025003500 Diplomatic Police Unit	215,930,200	-	215,930,200	(95,000)	215,835,200	-	215,835,200
1025003600 Government Vehicle Check Unit	50,195,165	-	50,195,165	(319,001)	49,876,164	-	49,876,164
1025003700 Kenya Police Tourist Protection Unit	184,110,263	-	184,110,263	(653,218)	183,457,045	-	183,457,045



**Vote R1025 National Police Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

**KShs. 1,679,780,360**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1025003800 Ward Police Services	29,857,220,817	-	29,857,220,817	(50,000,000)	29,807,220,817	-	29,807,220,817
1025003900 Kenya Police Regional Training Centre	87,131,060	-	87,131,060	(450,316)	86,680,744	-	86,680,744
1025004000 GSU Headquarters Administrative Services	7,816,356,123	-	7,816,356,123	37,072,172	7,853,428,295	-	7,853,428,295
1025004100 National Police College Embakasi B Campus	1,043,869,904	-	1,043,869,904	(1,114,930)	1,042,754,974	-	1,042,754,974
1025004200 Quick Response Unit (QRU)	481,997,600	-	481,997,600	-	481,997,600	-	481,997,600
1025004300 NPS Level 4 Hospital - Mbagathi	50,000,000	-	50,000,000	(3,100,000)	46,900,000	-	46,900,000
<b>TOTAL FOR VOTE R1025 National Police Service</b>	<b>104,644,431,743</b>	<b>-</b>	<b>104,644,431,743</b>	<b>1,679,780,360</b>	<b>106,324,212,103</b>	<b>-</b>	<b>106,324,212,103</b>

**Vote R1025 National Police Service**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

**KShs. 1,679,780,360**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1025000100 General Administration Headquarters	1,164,743,317	-	1,164,743,317
1025000200 National Police Service Command and Control Centre	(612,900)	-	(612,900)
1025000400 Internal Affairs Unit	(886,300)	-	(886,300)
1025000500 Office of the Deputy Inspector General - Administration Police Service	409,421,415	-	409,421,415
1025000600 NPS College Embakasi A Campus	(1,612,463)	-	(1,612,463)
1025000700 Critical Infrastructure Protection Unit Services	(301,544,000)	-	(301,544,000)
1025000800 Rapid Deployment Unit (RDU)	(145,113)	-	(145,113)
1025000900 AP Border Police Unit	(417,335)	-	(417,335)
1025001000 Anti-stock Theft Unit	(1,726,322)	-	(1,726,322)
1025001100 Senior Staff Training College Emali	(433,745)	-	(433,745)
1025001400 DCI Headquarters Administration Services	258,622,080	-	258,622,080
1025001500 DCI Field Services	197,957,803	-	197,957,803
1025001600 DCI Specialized Units	(1,945,487)	-	(1,945,487)
1025001800 Office of the Deputy Inspector General - Kenya Police Service	(2,767,272)	-	(2,767,272)
1025001900 County Police Services	(1,079,887)	-	(1,079,887)

**Vote R1025 National Police Service**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

**KShs. 1,679,780,360**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1025002000 Kenya Police College Kiganjo	(2,898,306)	-	(2,898,306)
1025002100 Sub-County Police Services	(3,602,753)	-	(3,602,753)
1025002200 Traffic Section	(1,563,315)	-	(1,563,315)
1025002300 Presidential Escort	(951,611)	-	(951,611)
1025002400 Kenya Police Nairobi Region	(2,700,702)	-	(2,700,702)
1025002500 Police Dog Unit	(682,293)	-	(682,293)
1025002600 Community Policing	(27,703)	-	(27,703)
1025002700 Railway Police	(159,840)	-	(159,840)
1025002800 Telecommunication Branch	(4,700,771)	-	(4,700,771)
1025002900 Motor Transport Branch	(445,000)	-	(445,000)
1025003100 Kenya Police Service Quartermaster	(312,400)	-	(312,400)
1025003200 Kenya Police Service Armourer	(495,045)	-	(495,045)
1025003300 Civilian Firearms Licensing Bureau	(114,810)	-	(114,810)
1025003400 Airport Police Unit	(478,589)	-	(478,589)
1025003500 Diplomatic Police Unit	(95,000)	-	(95,000)
1025003600 Government Vehicle Check Unit	(319,001)	-	(319,001)

**Vote R1025 National Police Service**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Police Service including, general administration and planning, Office of Inspector General of Police, Kenya Police Service, Administration Police Service, General Service Unit and Directorate of Criminal Investigations

**KShs. 1,679,780,360**

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1025003700 Kenya Police Tourist Protection Unit	(653,218)	-	(653,218)
1025003800 Ward Police Services	(50,000,000)	-	(50,000,000)
1025003900 Kenya Police Regional Training Centre	(450,316)	-	(450,316)
1025004000 GSU Headquarters Administrative Services	37,072,172	-	37,072,172
1025004100 National Police College Embakasi B Campus	(1,114,930)	-	(1,114,930)
1025004300 NPS Level 4 Hospital - Mbagathi	(3,100,000)	-	(3,100,000)
<b>Total for Vote R1025 National Police Service</b>	<b>1,679,780,360</b>	<b>-</b>	<b>1,679,780,360</b>

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1025000100 General Administration Headquarters.</b>			
<b>1025000101 Headquarters</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,094,968,317	1,094,968,317
2210200 Communication, Supplies and Services	-	900,000	900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,800,000	2,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,900,000	1,900,000
2210500 Printing , Advertising and Information Supplies and Services	-	200,000	200,000
2210800 Hospitality Supplies and Services	-	2,300,000	2,300,000
2211100 Office and General Supplies and Services	-	2,900,000	2,900,000
2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000
2211300 Other Operating Expenses	200,778,055	256,178,055	55,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	-	1,600,000	1,600,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,164,968,317</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,164,968,317</b>
<b>1025000105 Central Planning and Monitoring Unit</b>			
2210200 Communication, Supplies and Services	450,000	225,000	(225,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(225,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(225,000)</b>

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1025000100 General Administration Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,164,743,317</b>
<b>1025000200 National Police Service Command and Control Centre.</b>			
<b>1025000201 Headquarters</b>			
2210200 Communication, Supplies and Services	206,790	103,394	(103,396)
2210500 Printing , Advertising and Information Supplies and Services	216,180	108,090	(108,090)
2210800 Hospitality Supplies and Services	212,155	106,077	(106,078)
2211100 Office and General Supplies and Services	590,670	295,334	(295,336)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(612,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(612,900)</b>
<b>1025000200 National Police Service Command and Control Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(612,900)</b>
<b>1025000400 Internal Affairs Unit.</b>			
<b>1025000401 Headquarters</b>			
2210200 Communication, Supplies and Services	961,835	549,818	(412,017)
2210800 Hospitality Supplies and Services	948,565	474,282	(474,283)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(886,300)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(886,300)</b>

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>102500400 Internal Affairs Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(886,300)</b>
<b>102500500 Office of the Deputy Inspector General - Administration Police Servi.</b>			
<b>102500501 Headquarters</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	421,272,084	421,272,084
2210200 Communication, Supplies and Services	98,455	49,227	(49,228)
2210500 Printing , Advertising and Information Supplies and Services	21,280	10,640	(10,640)
2210800 Hospitality Supplies and Services	388,101	194,042	(194,059)
2211100 Office and General Supplies and Services	59,460	29,730	(29,730)
2220200 Routine Maintenance - Other Assets	6,164,190	3,265,215	(2,898,975)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>418,089,452</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>418,089,452</b>
<b>102500503 AP Force Quarter Master</b>			
2210200 Communication, Supplies and Services	18,400	9,200	(9,200)
3111000 Purchase of Office Furniture and General Equipment	20,000,000	11,695,731	(8,304,269)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,313,469)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,313,469)</b>
<b>102500504 AP Force Armourer</b>			
2210200 Communication, Supplies and Services	18,000	9,000	(9,000)

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	10,000	5,000	(5,000)
2220200 Routine Maintenance - Other Assets	384,000	192,000	(192,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(206,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(206,000)</b>
<b>1025000507 AP Welfare and Sports Services</b>			
2210200 Communication, Supplies and Services	8,550	4,275	(4,275)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,275)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,275)</b>
<b>1025000508 AP Signals Communication and Information Services</b>			
2210200 Communication, Supplies and Services	42,795	21,397	(21,398)
2211100 Office and General Supplies and Services	33,580	16,790	(16,790)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(38,188)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(38,188)</b>
<b>1025000509 Peace and Community Policing</b>			
2210200 Communication, Supplies and Services	164,160	82,080	(82,080)
2210800 Hospitality Supplies and Services	41,000	23,000	(18,000)
2211100 Office and General Supplies and Services	12,050	6,025	(6,025)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(106,105)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(106,105)</b>
<b>1025000500 Office of the Deputy Inspector General - Administration Police Serv</b>			



**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>409,421,415</b>
<b>1025000600 NPS College Embakasi A Campus.</b>			
<b>1025000601 Headquarters</b>			
2210200 Communication, Supplies and Services	797,965	423,982	(373,983)
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211100 Office and General Supplies and Services	983,840	491,920	(491,920)
2220200 Routine Maintenance - Other Assets	1,036,390	518,195	(518,195)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,391,413)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,391,413)</b>
<b>1025000602 Administration Police Leadership and Sports Centre</b>			
2210200 Communication, Supplies and Services	20,510	10,255	(10,255)
2220200 Routine Maintenance - Other Assets	17,200	8,600	(8,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,855)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,855)</b>
<b>1025000603 Headquarters - Administration Police Band</b>			
2210200 Communication, Supplies and Services	221,610	110,805	(110,805)
2211100 Office and General Supplies and Services	29,500	14,750	(14,750)
2220200 Routine Maintenance - Other Assets	153,280	76,640	(76,640)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(202,195)</b>

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(202,195)</b>
<b>1025000600 NPS College Embakasi A Campus</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,612,463)</b>
<b>1025000700 Critical Infrastructure Protection Unit Services.</b>			
<b>1025000701 Headquarters</b>			
2210200 Communication, Supplies and Services	49,280	24,640	(24,640)
2211100 Office and General Supplies and Services	23,480	11,740	(11,740)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(36,380)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(36,380)</b>
<b>1025000702 Security of Government Buildings and Offices Scheme</b>			
2210200 Communication, Supplies and Services	491,900	245,950	(245,950)
2211100 Office and General Supplies and Services	60,700	30,350	(30,350)
2220200 Routine Maintenance - Other Assets	390,300	195,150	(195,150)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(471,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(471,450)</b>
<b>1025000703 Regional &amp; County Critical Infrastructure Protection Unit Services</b>			
2210200 Communication, Supplies and Services	851,550	425,775	(425,775)
2210800 Hospitality Supplies and Services	34,730	17,365	(17,365)
2211100 Office and General Supplies and Services	67,000	33,500	(33,500)

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	205,120	102,560	(102,560)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(579,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(579,200)</b>
<b>1025000704 Sub-county Critical Infrastructure Protection Unit Services</b>			
2110300 Personal Allowance - Paid as Part of Salary	4,067,318,087	3,767,318,087	(300,000,000)
2210200 Communication, Supplies and Services	184,870	92,435	(92,435)
2210500 Printing , Advertising and Information Supplies and Services	4,000	2,000	(2,000)
2210800 Hospitality Supplies and Services	17,800	8,900	(8,900)
2211100 Office and General Supplies and Services	261,802	155,900	(105,902)
2220200 Routine Maintenance - Other Assets	575,365	327,632	(247,733)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(300,456,970)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(300,456,970)</b>
<b>1025000700 Critical Infrastructure Protection Unit Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(301,544,000)</b>
<b>1025000800 Rapid Deployment Unit (RDU).</b>			
<b>1025000801 Headquarters</b>			
2210200 Communication, Supplies and Services	92,430	46,215	(46,215)
2211100 Office and General Supplies and Services	47,550	23,775	(23,775)
2220200 Routine Maintenance - Other Assets	150,245	75,122	(75,123)

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(145,113)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(145,113)</b>
<b>1025000800 Rapid Deployment Unit (RDU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(145,113)</b>
<b>1025000900 AP Border Police Unit.</b>			
<b>1025000901 Headquarters</b>			
2210200 Communication, Supplies and Services	154,000	77,000	(77,000)
2211100 Office and General Supplies and Services	10,070	5,035	(5,035)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(82,035)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(82,035)</b>
<b>1025000902 National Police Service College, Border Police Training Campus</b>			
2211100 Office and General Supplies and Services	670,600	335,300	(335,300)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(335,300)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(335,300)</b>
<b>1025000900 AP Border Police Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(417,335)</b>
<b>1025001000 Anti-stock Theft Unit.</b>			
<b>1025001001 Headquarters</b>			

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,679,575	839,787	(839,788)
2211100 Office and General Supplies and Services	428,240	214,120	(214,120)
2220200 Routine Maintenance - Other Assets	1,259,890	629,945	(629,945)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,683,853)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,683,853)</b>
<b>1025001002 Anti Stock Theft Training Centre</b>			
2210200 Communication, Supplies and Services	37,240	18,620	(18,620)
2211100 Office and General Supplies and Services	31,537	15,768	(15,769)
2220200 Routine Maintenance - Other Assets	16,160	8,080	(8,080)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(42,469)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(42,469)</b>
<b>1025001000 Anti-stock Theft Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,726,322)</b>
<b>1025001100 Senior Staff Training College Emali.</b>			
<b>1025001101 Headquarters</b>			
2210200 Communication, Supplies and Services	44,300	22,150	(22,150)
2211100 Office and General Supplies and Services	715,900	357,950	(357,950)
2220200 Routine Maintenance - Other Assets	107,290	53,645	(53,645)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(433,745)</b>

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(433,745)</b>
<b>1025001100 Senior Staff Training College Emali</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(433,745)</b>
<b>1025001400 DCI Headquarters Administration Services.</b>			
<b>1025001401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	803,731,325	953,731,325	150,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	118,686,631	118,686,631
2210200 Communication, Supplies and Services	3,160,873	1,970,413	(1,190,460)
2210400 Foreign Travel and Subsistence, and other transportation costs	151,030	75,514	(75,516)
2210500 Printing , Advertising and Information Supplies and Services	404,855	202,427	(202,428)
2210800 Hospitality Supplies and Services	1,349,730	674,865	(674,865)
2211100 Office and General Supplies and Services	8,794,440	5,281,641	(3,512,799)
2220200 Routine Maintenance - Other Assets	8,491,700	5,126,377	(3,365,323)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>259,665,240</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>259,665,240</b>
<b>1025001403 Headquarters -NPS DCI Academy</b>			
2210200 Communication, Supplies and Services	305,840	152,920	(152,920)
2210800 Hospitality Supplies and Services	18,960	9,480	(9,480)
2211100 Office and General Supplies and Services	913,920	538,510	(375,410)

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,010,700	505,350	(505,350)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,043,160)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,043,160)</b>
<b>1025001400 DCI Headquarters Administration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>258,622,080</b>
<b>1025001500 DCI Field Services.</b>			
<b>1025001501 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	1,866,365,125	2,066,365,125	200,000,000
2210200 Communication, Supplies and Services	1,754,010	877,005	(877,005)
2211100 Office and General Supplies and Services	2,518,080	1,538,240	(979,840)
2220200 Routine Maintenance - Other Assets	490,490	305,138	(185,352)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>197,957,803</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>197,957,803</b>
<b>1025001500 DCI Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>197,957,803</b>
<b>1025001600 DCI Specialized Units.</b>			
<b>1025001601 Headquarters</b>			
2210200 Communication, Supplies and Services	1,002,820	589,010	(413,810)

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,224,320	744,160	(480,160)
2211300 Other Operating Expenses	12,528,910	12,486,665	(42,245)
2220200 Routine Maintenance - Other Assets	1,275,290	637,645	(637,645)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,573,860)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,573,860)</b>
<b>1025001602 DCI Anti Terrorism Police Unit</b>			
2210200 Communication, Supplies and Services	240,080	149,393	(90,687)
2210400 Foreign Travel and Subsistence, and other transportation costs	44,480	22,240	(22,240)
2211100 Office and General Supplies and Services	237,400	118,700	(118,700)
2220200 Routine Maintenance - Other Assets	280,000	140,000	(140,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(371,627)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(371,627)</b>
<b>1025001600 DCI Specialized Units</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,945,487)</b>
<b>1025001800 Office of the Deputy Inspector General - Kenya Police Service.</b>			
<b>1025001801 Headquarters</b>			
2210200 Communication, Supplies and Services	1,874,445	1,164,988	(709,457)
2211100 Office and General Supplies and Services	1,605,030	945,641	(659,389)
2211300 Other Operating Expenses	1,282,638,926	1,282,252,928	(385,998)



**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,521,658	905,790	(615,868)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,370,712)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,370,712)</b>
<b>1025001802 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	57,540	28,770	(28,770)
2211100 Office and General Supplies and Services	24,087	12,043	(12,044)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(40,814)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(40,814)</b>
<b>1025001803 Police Reforms</b>			
2210200 Communication, Supplies and Services	100,000	58,050	(41,950)
2211100 Office and General Supplies and Services	140,000	70,000	(70,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(111,950)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(111,950)</b>
<b>1025001804 National Police Service Senior Staff College, Ngong Campus</b>			
2210200 Communication, Supplies and Services	15,580	7,790	(7,790)
2220200 Routine Maintenance - Other Assets	16,160	8,080	(8,080)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(15,870)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(15,870)</b>
<b>1025001805 Kenya Police Sports Teams</b>			
2210200 Communication, Supplies and Services	31,160	15,580	(15,580)

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(15,580)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(15,580)</b>
<b>1025001806 Headquarters - Kenya Police Dogs Training Centre</b>			
2210200 Communication, Supplies and Services	84,280	42,140	(42,140)
2211100 Office and General Supplies and Services	40,680	20,340	(20,340)
2220200 Routine Maintenance - Other Assets	34,650	17,325	(17,325)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(79,805)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(79,805)</b>
<b>1025001807 Headquarters - Kenya Police Communications Training School</b>			
2210200 Communication, Supplies and Services	37,390	18,695	(18,695)
2211100 Office and General Supplies and Services	17,590	8,795	(8,795)
2220200 Routine Maintenance - Other Assets	41,625	20,812	(20,813)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(48,303)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(48,303)</b>
<b>1025001808 Headquarters - Kenya Police Service Driving School</b>			
2210200 Communication, Supplies and Services	13,060	6,530	(6,530)
2220200 Routine Maintenance - Other Assets	30,700	15,350	(15,350)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(21,880)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(21,880)</b>
<b>1025001809 Headquarters - Kenya Police Service Band</b>			

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	82,120	41,060	(41,060)
2211100 Office and General Supplies and Services	42,595	21,297	(21,298)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(62,358)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(62,358)</b>
<b>1025001800 Office of the Deputy Inspector General - Kenya Police Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,767,272)</b>
<b>1025001900 County Police Services.</b>			
<b>1025001901 Headquarters</b>			
2210200 Communication, Supplies and Services	1,512,355	826,998	(685,357)
2210800 Hospitality Supplies and Services	132,720	74,655	(58,065)
2211100 Office and General Supplies and Services	160,440	80,220	(80,220)
2220200 Routine Maintenance - Other Assets	608,070	351,825	(256,245)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,079,887)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,079,887)</b>
<b>1025001900 County Police Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,079,887)</b>
<b>1025002000 Kenya Police College Kiganjo.</b>			
<b>1025002001 Headquarters - Kenya Police College Kiganjo</b>			

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,185,150	592,575	(592,575)
2211100 Office and General Supplies and Services	2,127,110	1,063,555	(1,063,555)
2220200 Routine Maintenance - Other Assets	2,553,770	1,311,594	(1,242,176)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,898,306)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,898,306)</b>
<b>1025002000 Kenya Police College Kiganjo</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,898,306)</b>
<b>1025002100 Sub-County Police Services.</b>			
<b>1025002101 Headquarters - Sub-County Police Services</b>			
2210200 Communication, Supplies and Services	4,748,030	2,817,713	(1,930,317)
2211100 Office and General Supplies and Services	796,518	398,259	(398,259)
2220200 Routine Maintenance - Other Assets	2,986,735	1,848,634	(1,138,101)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,466,677)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,466,677)</b>
<b>1025002102 Headquarters - Kenya Police Marine Unit</b>			
2210200 Communication, Supplies and Services	73,700	36,850	(36,850)
2211100 Office and General Supplies and Services	36,365	18,182	(18,183)
2220200 Routine Maintenance - Other Assets	41,500	20,750	(20,750)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(75,783)</b>

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(75,783)</b>
<b>1025002103 Headquarters - Kenya Police Armourers Training School</b>			
2210200 Communication, Supplies and Services	62,525	31,262	(31,263)
2211100 Office and General Supplies and Services	13,060	6,530	(6,530)
2220200 Routine Maintenance - Other Assets	45,000	22,500	(22,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(60,293)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(60,293)</b>
<b>1025002100 Sub-County Police Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,602,753)</b>
<b>1025002200 Traffic Section.</b>			
<b>1025002201 Headquarters</b>			
2210200 Communication, Supplies and Services	700,900	383,450	(317,450)
2211100 Office and General Supplies and Services	1,352,320	842,190	(510,130)
2220200 Routine Maintenance - Other Assets	1,861,220	1,125,485	(735,735)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,563,315)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,563,315)</b>
<b>1025002200 Traffic Section</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,563,315)</b>
<b>1025002300 Presidential Escort.</b>			

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1025002301 Headquarters</b>			
2210200 Communication, Supplies and Services	1,074,910	551,455	(523,455)
2211100 Office and General Supplies and Services	74,485	37,242	(37,243)
2220200 Routine Maintenance - Other Assets	781,825	390,912	(390,913)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(951,611)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(951,611)</b>
<b>1025002300 Presidential Escort</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(951,611)</b>
<b>1025002400 Kenya Police Nairobi Region.</b>			
<b>1025002401 Headquarters</b>			
2210200 Communication, Supplies and Services	4,743,600	2,559,732	(2,183,868)
2211100 Office and General Supplies and Services	224,217	112,108	(112,109)
2220200 Routine Maintenance - Other Assets	809,450	404,725	(404,725)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,700,702)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,700,702)</b>
<b>1025002400 Kenya Police Nairobi Region</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,700,702)</b>
<b>1025002500 Police Dog Unit.</b>			

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1025002501 Headquarters</b>			
2210200 Communication, Supplies and Services	597,320	298,660	(298,660)
2211100 Office and General Supplies and Services	212,545	106,272	(106,273)
2220200 Routine Maintenance - Other Assets	554,720	277,360	(277,360)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(682,293)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(682,293)</b>
<b>1025002500 Police Dog Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(682,293)</b>
<b>1025002600 Community Policing.</b>			
<b>1025002601 Headquarters</b>			
2210200 Communication, Supplies and Services	55,405	27,702	(27,703)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(27,703)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(27,703)</b>
<b>1025002600 Community Policing</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(27,703)</b>
<b>1025002700 Railway Police.</b>			
<b>1025002701 Headquarters</b>			

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	198,360	99,180	(99,180)
2220200 Routine Maintenance - Other Assets	121,320	60,660	(60,660)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(159,840)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(159,840)</b>
<b>1025002700 Railway Police</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(159,840)</b>
<b>1025002800 Telecommunication Branch.</b>			
<b>1025002801 Headquarters</b>			
2210200 Communication, Supplies and Services	458,450	229,225	(229,225)
2220200 Routine Maintenance - Other Assets	9,125,530	4,653,984	(4,471,546)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,700,771)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,700,771)</b>
<b>1025002800 Telecommunication Branch</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,700,771)</b>
<b>1025002900 Motor Transport Branch.</b>			
<b>1025002901 Headquarters</b>			
2210200 Communication, Supplies and Services	381,000	190,500	(190,500)
2211100 Office and General Supplies and Services	107,000	53,500	(53,500)



**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	402,000	201,000	(201,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(445,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(445,000)</b>
<b>1025002900 Motor Transport Branch</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(445,000)</b>
<b>1025003100 Kenya Police Service Quartermaster.</b>			
<b>1025003101 Headquarters</b>			
2210200 Communication, Supplies and Services	305,140	152,570	(152,570)
2220200 Routine Maintenance - Other Assets	319,660	159,830	(159,830)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(312,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(312,400)</b>
<b>1025003100 Kenya Police Service Quartermaster</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(312,400)</b>
<b>1025003200 Kenya Police Service Armourer.</b>			
<b>1025003201 Headquarters</b>			
2210200 Communication, Supplies and Services	414,470	207,235	(207,235)
2220200 Routine Maintenance - Other Assets	625,620	337,810	(287,810)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(495,045)</b>

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(495,045)</b>
<b>1025003200 Kenya Police Service Armourer</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(495,045)</b>
<b>1025003300 Civilian Firearms Licensing Bureau.</b>			
<b>1025003301 Headquarters</b>			
2210200 Communication, Supplies and Services	159,010	79,505	(79,505)
2220200 Routine Maintenance - Other Assets	70,610	35,305	(35,305)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(114,810)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(114,810)</b>
<b>1025003300 Civilian Firearms Licensing Bureau</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(114,810)</b>
<b>1025003400 Airport Police Unit.</b>			
<b>1025003401 Headquarters</b>			
2210200 Communication, Supplies and Services	349,150	174,575	(174,575)
2211100 Office and General Supplies and Services	124,526	62,263	(62,263)
2220200 Routine Maintenance - Other Assets	391,235	195,617	(195,618)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(432,456)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(432,456)</b>

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1025003402 Headquarters - Lokichogio Airport</b>			
2210200 Communication, Supplies and Services	29,480	14,740	(14,740)
2220200 Routine Maintenance - Other Assets	62,785	31,392	(31,393)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(46,133)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(46,133)</b>
<b>1025003400 Airport Police Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(478,589)</b>
<b>1025003500 Diplomatic Police Unit.</b>			
<b>1025003501 Headquarters</b>			
2210200 Communication, Supplies and Services	190,000	95,000	(95,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(95,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(95,000)</b>
<b>1025003500 Diplomatic Police Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(95,000)</b>
<b>1025003600 Government Vehicle Check Unit.</b>			
<b>1025003601 Headquarters</b>			
2210200 Communication, Supplies and Services	94,580	47,290	(47,290)
2211100 Office and General Supplies and Services	163,995	91,997	(71,998)

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	449,025	249,312	(199,713)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(319,001)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(319,001)</b>
<b>1025003600 Government Vehicle Check Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(319,001)</b>
<b>1025003700 Kenya Police Tourist Protection Unit.</b>			
<b>1025003701 Headquarters</b>			
2210200 Communication, Supplies and Services	595,550	312,775	(282,775)
2211100 Office and General Supplies and Services	192,475	96,237	(96,238)
2220200 Routine Maintenance - Other Assets	575,610	301,405	(274,205)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(653,218)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(653,218)</b>
<b>1025003700 Kenya Police Tourist Protection Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(653,218)</b>
<b>1025003800 Ward Police Services.</b>			
<b>1025003801 Ward Police Services</b>			
2110300 Personal Allowance - Paid as Part of Salary	13,243,108,254	13,193,108,254	(50,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(50,000,000)</b>

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(50,000,000)</b>
<b>1025003800 Ward Police Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(50,000,000)</b>
<b>1025003900 Kenya Police Regional Training Centre.</b>			
<b>1025003901 Headquarters</b>			
2210200 Communication, Supplies and Services	64,655	32,327	(32,328)
2211100 Office and General Supplies and Services	208,955	104,477	(104,478)
2220200 Routine Maintenance - Other Assets	627,020	313,510	(313,510)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(450,316)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(450,316)</b>
<b>1025003900 Kenya Police Regional Training Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(450,316)</b>
<b>1025004000 GSU Headquarters Administrative Services.</b>			
<b>1025004001 Headquarters</b>			
2210200 Communication, Supplies and Services	206,270	103,135	(103,135)
2210800 Hospitality Supplies and Services	12,440	6,220	(6,220)
2211100 Office and General Supplies and Services	871,460	507,300	(364,160)
2211200 Fuel Oil and Lubricants	126,879,520	136,879,520	10,000,000

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	614,847,900	644,847,900	30,000,000
2220200 Routine Maintenance - Other Assets	846,060	423,030	(423,030)
3110300 Refurbishment of Buildings	2,397,490	1,198,745	(1,198,745)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>37,904,710</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>37,904,710</b>
<b>1025004002 Headquarters - GSU Field Services</b>			
2210200 Communication, Supplies and Services	223,700	111,850	(111,850)
2211100 Office and General Supplies and Services	513,320	313,870	(199,450)
2220200 Routine Maintenance - Other Assets	644,760	322,380	(322,380)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(633,680)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(633,680)</b>
<b>1025004004 National Police Service College, Magadi Field Campus</b>			
2211100 Office and General Supplies and Services	55,680	27,840	(27,840)
2220200 Routine Maintenance - Other Assets	61,525	30,762	(30,763)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(58,603)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(58,603)</b>
<b>1025004005 Headquarters - GSU Special Support Services</b>			
2220200 Routine Maintenance - Other Assets	136,550	68,275	(68,275)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(68,275)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(68,275)</b>

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1025004006 Headquarters - GSU Field Support Services</b>			
2220200 Routine Maintenance - Other Assets	143,960	71,980	(71,980)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(71,980)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(71,980)</b>
<b>1025004000 GSU Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>37,072,172</b>
<b>1025004100 National Police College Embakasi B Campus.</b>			
<b>1025004101 Headquarters</b>			
2210200 Communication, Supplies and Services	80,030	40,015	(40,015)
2211100 Office and General Supplies and Services	69,090	34,545	(34,545)
2220200 Routine Maintenance - Other Assets	2,080,740	1,040,370	(1,040,370)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,114,930)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,114,930)</b>
<b>1025004100 National Police College Embakasi B Campus</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,114,930)</b>
<b>1025004300 NPS Level 4 Hospital - Mbagathi.</b>			
<b>1025004301 NPS Level 4 Hospital - Mbagathi - Headquarters</b>			
2210800 Hospitality Supplies and Services	100,000	50,000	(50,000)

**Vote R1025 National Police Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,500,000	1,750,000	(1,750,000)
2220200 Routine Maintenance - Other Assets	2,600,000	1,300,000	(1,300,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,100,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,100,000)</b>
<b>1025004300 NPS Level 4 Hospital - Mbagathi</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,100,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1025 National Police Service KShs.</b>			<b>1,679,780,360</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	104,644,431,743
<b>Add Sum now required</b>	1,679,780,360
<b>NET TOTAL.....</b>	<u><u>106,324,212,103</u></u>



**Vote R1026 State Department for Internal Security & National Administration**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Internal Security and National Administration including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Research Center, NGO Coordination Board, Disaster Management Services and Private Security Regulatory Authority

**KShs. 2,452,549,448**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0629000 General Administration and Support Services	25,628,902,117	57,920,000	25,570,982,117	2,452,549,448	28,091,451,565	67,920,000	28,023,531,565
0630000 Policy Coordination Services	1,432,690,000	35,000,000	1,397,690,000	-	1,432,690,000	35,000,000	1,397,690,000
<b>TOTAL FOR VOTE R1026 State Department for Internal Security &amp; National Administration</b>	<b>27,061,592,117</b>	<b>92,920,000</b>	<b>26,968,672,117</b>	<b>2,452,549,448</b>	<b>29,524,141,565</b>	<b>102,920,000</b>	<b>29,421,221,565</b>

**Vote R1026 State Department for Internal Security & National Administration**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Internal Security and National Administration including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Research Center, NGO Coordination Board, Disaster Management Services and Private Security Regulatory Authority

**KShs. 2,452,549,448**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1026000100 OOP Headquarters	7,205,300,328	-	7,205,300,328	2,024,147,495	9,229,447,823	-	9,229,447,823
1026000200 National Agency for Campaign Against Drug Abuse	963,060,000	-	963,060,000	-	963,060,000	-	963,060,000
1026000300 Regional Administration	1,341,530,276	-	1,341,530,276	97,984,800	1,439,515,076	-	1,439,515,076
1026000400 County Administration	15,987,073,293	3,000,000	15,984,073,293	283,702,359	16,270,775,652	3,000,000	16,267,775,652
1026004200 The Kenya School of Leadership	66,767,988	43,787,000	22,980,988	(46,890)	76,721,098	53,787,000	22,934,098
1026006600 National Cohesion	545,850,000	-	545,850,000	-	545,850,000	-	545,850,000

**Vote R1026 State Department for Internal Security & National Administration**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Internal Security and National Administration including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Research Center, NGO Coordination Board, Disaster Management Services and Private Security Regulatory Authority

**KShs. 2,452,549,448**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1026006900 National Disaster Operations	40,988,365	-	40,988,365	(272,643)	40,715,722	-	40,715,722
1026007600 Non-Governmental Organizations	257,640,000	35,000,000	222,640,000	-	257,640,000	35,000,000	222,640,000
1026007900 Government Chemist	441,391,867	11,133,000	430,258,867	(2,965,673)	438,426,194	11,133,000	427,293,194
1026008000 National Crime Research Centre	211,990,000	-	211,990,000	-	211,990,000	-	211,990,000
1026008500 National Cybercrime Coordinating Committee	-	-	-	50,000,000	50,000,000	-	50,000,000
<b>TOTAL FOR VOTE R1026 State Department for Internal Security &amp; National Administration</b>	<b>27,061,592,117</b>	<b>92,920,000</b>	<b>26,968,672,117</b>	<b>2,452,549,448</b>	<b>29,524,141,565</b>	<b>102,920,000</b>	<b>29,421,221,565</b>

**Vote R1026 State Department for Internal Security & National Administration**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Internal Security and National Administration including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Research Center, NGO Coordination Board, Disaster Management Services and Private Security Regulatory Authority

**KShs. 2,452,549,448**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1026000100 OOP Headquarters	2,024,147,495	-	2,024,147,495
1026000300 Regional Administration	97,984,800	-	97,984,800
1026000400 County Administration	283,702,359	-	283,702,359
1026004200 The Kenya School of Leadership	9,953,110	10,000,000	(46,890)
1026006900 National Disaster Operations	(272,643)	-	(272,643)
1026007900 Government Chemist	(2,965,673)	-	(2,965,673)
1026008500 National Cybercrime Coordinating Committee	50,000,000	-	50,000,000
<b>Total for Vote R1026 State Department for Internal Security &amp; National Administration</b>	<b>2,462,549,448</b>	<b>10,000,000</b>	<b>2,452,549,448</b>

**Vote R1026 State Department for Internal Security & National Administration**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1026000100 OOP Headquarters.</b>			
<b>1026000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	798,533,760	800,423,905	1,890,145
2110300 Personal Allowance - Paid as Part of Salary	660,764,401	709,892,401	49,128,000
2210200 Communication, Supplies and Services	7,000,000	4,354,500	(2,645,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	335,398,300	535,398,300	200,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	6,244,971	(3,755,029)
2210500 Printing , Advertising and Information Supplies and Services	300,000	416,550	116,550
2210600 Rentals of Produced Assets	15,000,000	29,700,000	14,700,000
2210700 Training Expenses	58,836,362	18,742,481	(40,093,881)
2210800 Hospitality Supplies and Services	210,599,500	310,599,500	100,000,000
2211100 Office and General Supplies and Services	5,500,000	11,632,700	6,132,700
2211300 Other Operating Expenses	2,429,522,930	3,838,022,930	1,408,500,000
2220200 Routine Maintenance - Other Assets	43,000,000	56,300,000	13,300,000
3111000 Purchase of Office Furniture and General Equipment	7,000,000	7,759,397	759,397
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	55,000,000	15,050,000	(39,950,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,708,082,382</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,708,082,382</b>
<b>1026000102 Aids Control Unit</b>			

**Vote R1026 State Department for Internal Security & National Administration**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	36,310	18,155	(18,155)
2210500 Printing , Advertising and Information Supplies and Services	2,000	1,000	(1,000)
2210700 Training Expenses	2,626,500	1,635,750	(990,750)
2211100 Office and General Supplies and Services	500,000	250,583	(249,417)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,259,322)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,259,322)</b>
<b>1026000103 Information Communication Technology Unit</b>			
2211100 Office and General Supplies and Services	200,000	100,000	(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>1026000104 Conflict Management</b>			
2210200 Communication, Supplies and Services	1,000,000	500,000	(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>1026000107 Accounts Finance and Procurement Unit</b>			
2210200 Communication, Supplies and Services	250,000	152,000	(98,000)
2210500 Printing , Advertising and Information Supplies and Services	28,570	14,285	(14,285)
2210700 Training Expenses	4,033,100	2,510,825	(1,522,275)
2211100 Office and General Supplies and Services	1,160,200	720,600	(439,600)
3111000 Purchase of Office Furniture and General Equipment	1,868,500	1,097,750	(770,750)

**Vote R1026 State Department for Internal Security & National Administration**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,844,910)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,844,910)</b>
<b>1026000108 Central Planning and Monitoring Unit</b>			
2210200 Communication, Supplies and Services	3,000,000	1,774,495	(1,225,505)
2210700 Training Expenses	8,000,000	4,994,850	(3,005,150)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,230,655)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,230,655)</b>
<b>1026000112 Multi-Agency Security Operations</b>			
2211300 Other Operating Expenses	900,000,000	1,100,000,000	200,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>200,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>200,000,000</b>
<b>1026000125 Private Security Regulatory Service Board</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	183,990,000	208,990,000	25,000,000
<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>1026000145 Government Strategic Communication</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>1026000100 OOP Headquarters</b>			

**Vote R1026 State Department for Internal Security & National Administration**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,024,147,495</b>
<b>1026000300 Regional Administration.</b>			
<b>1026000301 Headquarters</b>			
2210200 Communication, Supplies and Services	1,260,280	630,140	(630,140)
2211100 Office and General Supplies and Services	408,880	204,440	(204,440)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(834,580)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(834,580)</b>
<b>1026000302 Regional Administration Services</b>			
2210200 Communication, Supplies and Services	2,180,190	1,090,095	(1,090,095)
2211100 Office and General Supplies and Services	181,050	90,525	(90,525)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,180,620)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,180,620)</b>
<b>1026000303 Regional Security Coordination - North Eastern</b>			
2211300 Other Operating Expenses	800,000,000	900,000,000	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>1026000300 Regional Administration</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>97,984,800</b>
<b>1026000400 County Administration.</b>			



**Vote R1026 State Department for Internal Security & National Administration**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1026000401 Headquarters</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	303,509,855	303,509,855
2210200 Communication, Supplies and Services	17,418,702	8,709,351	(8,709,351)
2211100 Office and General Supplies and Services	22,196,290	11,098,145	(11,098,145)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>283,702,359</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>283,702,359</b>
<b>1026000400 County Administration</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>283,702,359</b>
<b>1026004200 The Kenya School of Leadership.</b>			
<b>1026004201 Headquarters</b>			
2211000 Specialised Materials and Supplies	18,194,000	28,194,000	10,000,000
2211100 Office and General Supplies and Services	714,100	667,210	(46,890)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,953,110</b>
Appropriations in Aid			10,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	43,787,000	53,787,000	10,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(46,890)</b>
<b>1026004200 The Kenya School of Leadership</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(46,890)</b>

**Vote R1026 State Department for Internal Security & National Administration**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1026006900 National Disaster Operations.</b>			
<b>1026006902 National Disaster and Emergency Response Co-ordination</b>			
2210200 Communication, Supplies and Services	357,853	178,926	(178,927)
2211100 Office and General Supplies and Services	119,615	59,807	(59,808)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(238,735)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(238,735)</b>
<b>1026006903 Disaster Mitigation</b>			
2210200 Communication, Supplies and Services	67,815	33,907	(33,908)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(33,908)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(33,908)</b>
<b>1026006900 National Disaster Operations</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(272,643)</b>
<b>1026007900 Government Chemist.</b>			
<b>1026007901 Government Chemist - HQ</b>			
2210200 Communication, Supplies and Services	1,683,140	891,570	(791,570)
2210500 Printing , Advertising and Information Supplies and Services	45,230	22,615	(22,615)
2210700 Training Expenses	544,000	306,850	(237,150)
2211100 Office and General Supplies and Services	503,675	251,837	(251,838)

**Vote R1026 State Department for Internal Security & National Administration**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,665,500	2,253,000	(412,500)
3111000 Purchase of Office Furniture and General Equipment	2,500,000	1,250,000	(1,250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,965,673)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,965,673)</b>
<b>1026007900 Government Chemist</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,965,673)</b>
<b>1026008500 National Cybercrime Coordinating Committee.</b>			
<b>1026008501 Headquarters</b>			
2211300 Other Operating Expenses	-	50,000,000	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>
<b>1026008500 National Cybercrime Coordinating Committee</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>50,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1026 State Department for Internal Security &amp; National Administration KShs.</b>			<b>2,452,549,448</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	26,968,672,117
<b>Add Sum now required</b>	2,452,549,448
<b>NET TOTAL.....</b>	<u><u>29,421,221,565</u></u>

**Vote R1032 State Department for Devolution**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Devolution including general administration, planning and intergovernmental relations.

**KShs. 66,424,605**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	1,878,120,000	-	1,878,120,000	66,424,605	1,970,961,984	26,417,379	1,944,544,605
<b>TOTAL FOR VOTE R1032 State Department for Devolution</b>	<b>1,878,120,000</b>	<b>-</b>	<b>1,878,120,000</b>	<b>66,424,605</b>	<b>1,970,961,984</b>	<b>26,417,379</b>	<b>1,944,544,605</b>

**Vote R1032 State Department for Devolution**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Devolution including general administration, planning and intergovernmental relations.

**KShs. 66,424,605**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	79,777,860	-	79,777,860	(9,128,320)	93,066,919	22,417,379	70,649,540
1032000300 Capacity Building and Technical Assistance	173,388,317	-	173,388,317	(64,443,814)	108,944,503	-	108,944,503
1032000400 Headquarters and Administrative Services	504,934,051	-	504,934,051	(83,129,244)	425,804,807	4,000,000	421,804,807
1032001200 Intergovernmental Relations	596,059,592	-	596,059,592	324,472,637	920,532,229	-	920,532,229
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	23,960,180	-	23,960,180	(4,247,238)	19,712,942	-	19,712,942
1032002600 Nairobi Rivers Commission	500,000,000	-	500,000,000	(97,099,416)	402,900,584	-	402,900,584

**Vote R1032 State Department for Devolution**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Devolution including general administration, planning and intergovernmental relations.

**KShs. 66,424,605**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1032 State Department for Devolution</b>	<b>1,878,120,000</b>	<b>-</b>	<b>1,878,120,000</b>	<b>66,424,605</b>	<b>1,970,961,984</b>	<b>26,417,379</b>	<b>1,944,544,605</b>

**Vote R1032 State Department for Devolution**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Devolution including general administration, planning and intergovernmental relations.

**KShs. 66,424,605**

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</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	13,289,059	22,417,379	(9,128,320)
1032000300 Capacity Building and Technical Assistance	(64,443,814)	-	(64,443,814)
1032000400 Headquarters and Administrative Services	(79,129,244)	4,000,000	(83,129,244)
1032001200 Intergovernmental Relations	324,472,637	-	324,472,637
1032002400 Central Planning and Project Monitoring Unit (CPPMU)	(4,247,238)	-	(4,247,238)
1032002600 Nairobi Rivers Commission	(97,099,416)	-	(97,099,416)
<b>Total for Vote R1032 State Department for Devolution</b>	<b>92,841,984</b>	<b>26,417,379</b>	<b>66,424,605</b>

**Vote R1032 State Department for Devolution**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1032000100 Management of Devolution Affairs.</b>			
<b>1032000101 Headquarters</b>			
2210200 Communication, Supplies and Services	2,131,250	1,331,625	(799,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,645,500	3,483,800	(2,161,700)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,600,000	2,233,529	(1,366,471)
2210500 Printing , Advertising and Information Supplies and Services	170,000	85,000	(85,000)
2210700 Training Expenses	1,130,500	600,800	(529,700)
2210800 Hospitality Supplies and Services	3,575,248	25,049,889	21,474,641
2211100 Office and General Supplies and Services	2,249,900	1,024,950	(1,224,950)
2211200 Fuel Oil and Lubricants	1,671,500	835,750	(835,750)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,540,000	2,897,614	(642,386)
2220200 Routine Maintenance - Other Assets	880,000	340,000	(540,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,289,059</b>
Appropriations in Aid			22,417,379
1450100 Receipts Not Classified Elsewhere	-	22,417,379	22,417,379
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,128,320)</b>
<b>1032000100 Management of Devolution Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,128,320)</b>
<b>1032000300 Capacity Building and Technical Assistance.</b>			



**Vote R1032 State Department for Devolution**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1032000301 Headquarters</b>			
2210200 Communication, Supplies and Services	1,240,312	775,156	(465,156)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,643,902	23,176,631	(14,467,271)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,193,325	1,984,148	(1,209,177)
2210500 Printing , Advertising and Information Supplies and Services	13,912	6,956	(6,956)
2210700 Training Expenses	3,608,812	1,840,656	(1,768,156)
2210800 Hospitality Supplies and Services	12,265,000	6,965,000	(5,300,000)
2211100 Office and General Supplies and Services	1,171,680	585,840	(585,840)
2211200 Fuel Oil and Lubricants	5,021,500	3,010,750	(2,010,750)
2211300 Other Operating Expenses	48,889,999	24,697,349	(24,192,650)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	625,000	(625,000)
2220200 Routine Maintenance - Other Assets	120,000	60,000	(60,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(50,690,956)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(50,690,956)</b>
<b>1032000302 Devolution Performance Acceleration</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	4,347,142	(2,652,858)
2210800 Hospitality Supplies and Services	15,000,000	7,900,000	(7,100,000)
2211300 Other Operating Expenses	8,000,000	4,000,000	(4,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,752,858)</b>

**Vote R1032 State Department for Devolution**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,752,858)</b>
<b>1032000300 Capacity Building and Technical Assistance</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(64,443,814)</b>
<b>1032000400 Headquarters and Administrative Services.</b>			
<b>1032000401 Headquarters</b>			
2210200 Communication, Supplies and Services	2,755,476	1,706,737	(1,048,739)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,522,000	9,247,527	(2,274,473)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,250,249	3,082,661	(2,167,588)
2210500 Printing , Advertising and Information Supplies and Services	3,821,250	1,910,625	(1,910,625)
2210700 Training Expenses	7,555,550	4,452,834	(3,102,716)
2210800 Hospitality Supplies and Services	7,093,000	6,212,480	(880,520)
2211100 Office and General Supplies and Services	5,228,316	2,614,158	(2,614,158)
2211200 Fuel Oil and Lubricants	3,927,358	1,928,679	(1,998,679)
2211300 Other Operating Expenses	11,003,872	11,203,872	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,300,000	1,776,856	(2,523,144)
2220200 Routine Maintenance - Other Assets	7,500,000	3,731,250	(3,768,750)
3110300 Refurbishment of Buildings	2,450,000	1,125,000	(1,325,000)
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	7,500,000	(4,500,000)
3111000 Purchase of Office Furniture and General Equipment	4,370,000	2,085,000	(2,285,000)

**Vote R1032 State Department for Devolution**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(30,199,392)</b>
Appropriations in Aid			4,000,000
3510600 Receipts from the Sale of Vehicles and Transport Equipment	-	4,000,000	4,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(34,199,392)</b>
<b>1032000402 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000	1,025,000	(1,025,000)
2210700 Training Expenses	251,550	143,550	(108,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,133,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,133,000)</b>
<b>1032000403 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	127,327	63,663	(63,664)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,000	120,000	(120,000)
2210500 Printing , Advertising and Information Supplies and Services	34,650	17,325	(17,325)
2210700 Training Expenses	86,875	43,436	(43,439)
2210800 Hospitality Supplies and Services	103,340	51,670	(51,670)
2211100 Office and General Supplies and Services	1,526,000	763,000	(763,000)
2220200 Routine Maintenance - Other Assets	1,600,000	800,000	(800,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	2,000,000	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,859,098)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,859,098)</b>

**Vote R1032 State Department for Devolution**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1032000405 Finance Management Services</b>			
2210200 Communication, Supplies and Services	218,750	136,375	(82,375)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,985,500	2,476,050	(1,509,450)
2210500 Printing , Advertising and Information Supplies and Services	157,500	78,750	(78,750)
2210700 Training Expenses	3,907,156	1,953,578	(1,953,578)
2210800 Hospitality Supplies and Services	6,345,000	3,709,740	(2,635,260)
2211100 Office and General Supplies and Services	3,783,343	1,891,671	(1,891,672)
2211300 Other Operating Expenses	7,300,000	4,625,450	(2,674,550)
3110300 Refurbishment of Buildings	500,000	250,000	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,075,635)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,075,635)</b>
<b>1032000412 Devolution Conference</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	5,823,475	(176,525)
2210500 Printing , Advertising and Information Supplies and Services	9,000,000	6,500,000	(2,500,000)
2210800 Hospitality Supplies and Services	10,000,000	9,712,000	(288,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,964,525)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,964,525)</b>
<b>1032000413 World Scout Parliamentary Union Secretariat</b>			
2210200 Communication, Supplies and Services	500,000	250,000	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,700,000	4,433,300	(3,266,700)

**Vote R1032 State Department for Devolution**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	3,124,862	(1,875,138)
2210500 Printing , Advertising and Information Supplies and Services	2,200,000	1,100,000	(1,100,000)
2210700 Training Expenses	2,000,000	1,000,000	(1,000,000)
2210800 Hospitality Supplies and Services	17,600,000	9,565,100	(8,034,900)
2211100 Office and General Supplies and Services	1,800,000	900,000	(900,000)
2211200 Fuel Oil and Lubricants	2,500,000	1,250,000	(1,250,000)
2211300 Other Operating Expenses	14,700,000	7,808,144	(6,891,856)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	937,500	(562,500)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	4,983,500	(3,016,500)
3111000 Purchase of Office Furniture and General Equipment	3,500,000	1,750,000	(1,750,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(29,897,594)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(29,897,594)</b>
<b>1032000400 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(83,129,244)</b>
<b>1032001200 Intergovernmental Relations.</b>			
<b>1032001201 Coordination Services</b>			
2211300 Other Operating Expenses	-	180,000,000	180,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	343,560,000	496,560,000	153,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>333,000,000</b>

**Vote R1032 State Department for Devolution**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>333,000,000</b>
<b>1032001202 Headquarters</b>			
2210200 Communication, Supplies and Services	393,750	245,875	(147,875)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,737,812	919,181	(818,631)
2210500 Printing , Advertising and Information Supplies and Services	96,250	48,125	(48,125)
2210700 Training Expenses	571,400	285,700	(285,700)
2210800 Hospitality Supplies and Services	2,637,500	818,750	(1,818,750)
2211100 Office and General Supplies and Services	270,000	135,000	(135,000)
2211200 Fuel Oil and Lubricants	810,000	405,000	(405,000)
2211300 Other Operating Expenses	8,276,563	3,638,281	(4,638,282)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,000	230,000	(230,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,527,363)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,527,363)</b>
<b>1032001200 Intergovernmental Relations</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>324,472,637</b>
<b>1032002400 Central Planning and Project Monitoring Unit (CPPMU).</b>			
<b>1032002401 Central Planning and Project Monitoring Unit (CPPMU) - HQ</b>			
2210200 Communication, Supplies and Services	98,437	61,218	(37,219)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,489,050	4,051,625	(2,437,425)

**Vote R1032 State Department for Devolution**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	833,425	416,712	(416,713)
2210700 Training Expenses	100,461	50,230	(50,231)
2210800 Hospitality Supplies and Services	1,556,100	794,750	(761,350)
2211100 Office and General Supplies and Services	250,000	125,000	(125,000)
2211200 Fuel Oil and Lubricants	858,600	439,300	(419,300)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,247,238)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,247,238)</b>
<b>1032002400 Central Planning and Project Monitoring Unit (CPPMU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,247,238)</b>
<b>1032002600 Nairobi Rivers Commission.</b>			
<b>1032002601 Nairobi Rivers Commission</b>			
2110200 Basic Wages - Temporary Employees	245,000,000	4,346,640	(240,653,360)
2210100 Utilities Supplies and Services	1,650,050	-	(1,650,050)
2210200 Communication, Supplies and Services	2,796,450	-	(2,796,450)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,025,500	4,902,270	(15,123,230)
2210500 Printing , Advertising and Information Supplies and Services	10,000,000	80,000	(9,920,000)
2210600 Rentals of Produced Assets	5,000,000	-	(5,000,000)
2210700 Training Expenses	2,000,000	-	(2,000,000)
2210800 Hospitality Supplies and Services	19,950,800	1,866,050	(18,084,750)

**Vote R1032 State Department for Devolution**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210900 Insurance Costs	13,300,000	1,778,872	(11,521,128)
2211100 Office and General Supplies and Services	11,500,000	-	(11,500,000)
2211200 Fuel Oil and Lubricants	18,783,825	7,277,936	(11,505,889)
2211300 Other Operating Expenses	30,200,000	-	(30,200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	-	(5,000,000)
2220200 Routine Maintenance - Other Assets	5,000,000	-	(5,000,000)
2630100 Current Grants to Government Agencies and other Levels of Government	-	364,238,816	364,238,816
3110700 Purchase of Vehicles and Other Transport Equipment	64,000,000	16,000,000	(48,000,000)
3111000 Purchase of Office Furniture and General Equipment	23,493,375	2,410,000	(21,083,375)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	(20,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,300,000	-	(2,300,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(97,099,416)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(97,099,416)</b>
<b>1032002600 Nairobi Rivers Commission</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(97,099,416)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1032 State Department for Devolution KShs.</b>			<b>66,424,605</b>

**Kshs.**

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

1,878,120,000

**Add Sum now required**

66,424,605

**NET TOTAL.....**

1,944,544,605



**Vote R1036 State Department for the ASALs and Regional Development**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for the ASALs and Regional Development including general administration, planning and support services, National Drought Management Authority and the Regional Development Authorities.

**KShs. 5,193,446,824**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	6,562,699,631	-	6,562,699,631	5,088,016,732	11,650,716,363	-	11,650,716,363
0743000 General Administration, Planning and Support Services	473,918,059	-	473,918,059	29,012,497	502,930,556	-	502,930,556
1013000 Integrated Regional Development	2,691,572,310	478,500,000	2,213,072,310	76,417,595	2,767,989,905	478,500,000	2,289,489,905
<b>TOTAL FOR VOTE R1036 State Department for the ASALs and Regional Development</b>	<b>9,728,190,000</b>	<b>478,500,000</b>	<b>9,249,690,000</b>	<b>5,193,446,824</b>	<b>14,921,636,824</b>	<b>478,500,000</b>	<b>14,443,136,824</b>

**Vote R1036 State Department for the ASALs and Regional Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for the ASALs and Regional Development including general administration, planning and support services, National Drought Management Authority and the Regional Development Authorities.

**KShs. 5,193,446,824**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1036000100 Arid Resource Management Project	101,600,893	-	101,600,893	(17,614,755)	83,986,138	-	83,986,138
1036000200 Relief and Rehabilitation	126,940,000	-	126,940,000	1,356,000,000	1,482,940,000	-	1,482,940,000
1036000300 General Administrative Services	386,372,138	-	386,372,138	119,625,936	505,998,074	-	505,998,074
1036000500 Peace and Conflict Management	36,460,659	-	36,460,659	(25,332,075)	11,128,584	-	11,128,584
1036000700 National Drought Management Authority	6,233,740,000	-	6,233,740,000	3,800,000,000	10,033,740,000	-	10,033,740,000
1036000800 Conservation Department - Regional Development	89,792,310	-	89,792,310	(23,582,405)	66,209,905	-	66,209,905

**Vote R1036 State Department for the ASALs and Regional Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for the ASALs and Regional Development including general administration, planning and support services, National Drought Management Authority and the Regional Development Authorities.

**KShs. 5,193,446,824**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036000900 Kerio Valley Development Authority	437,380,000	195,000,000	242,380,000	-	437,380,000	195,000,000	242,380,000
1036001000 Tana and Athi Rivers Development Authority (TARDA)	713,500,000	157,000,000	556,500,000	-	713,500,000	157,000,000	556,500,000
1036001100 Lake Basin Development Authority (LBDA)	492,110,000	76,000,000	416,110,000	100,000,000	592,110,000	76,000,000	516,110,000
1036001200 Ewaso Nyiro South Development (ENSDA)	364,390,000	17,500,000	346,890,000	-	364,390,000	17,500,000	346,890,000
1036001300 Coast Development Authority (CDA)	244,030,000	18,000,000	226,030,000	-	244,030,000	18,000,000	226,030,000
1036001400 Ewaso Nyiro North Development (ENNDA)	350,370,000	15,000,000	335,370,000	-	350,370,000	15,000,000	335,370,000
1036001700 Finance Management Services	43,904,000	-	43,904,000	(43,698,522)	205,478	-	205,478

**Vote R1036 State Department for the ASALs and Regional Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for the ASALs and Regional Development including general administration, planning and support services, National Drought Management Authority and the Regional Development Authorities.

**KShs. 5,193,446,824**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1036003400 Central Planning & Project Monitoring Unit	47,600,000	-	47,600,000	(46,914,917)	685,083	-	685,083
1036003600 ASALs GIS and Knowledge Management Centre	60,000,000	-	60,000,000	(25,036,438)	34,963,562	-	34,963,562
<b>TOTAL FOR VOTE R1036 State Department for the ASALs and Regional Development</b>	<b>9,728,190,000</b>	<b>478,500,000</b>	<b>9,249,690,000</b>	<b>5,193,446,824</b>	<b>14,921,636,824</b>	<b>478,500,000</b>	<b>14,443,136,824</b>

**Vote R1036 State Department for the ASALs and Regional Development**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for the ASALs and Regional Development including general administration, planning and support services, National Drought Management Authority and the Regional Development Authorities.

**KShs. 5,193,446,824**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1036000100 Arid Resource Management Project	(17,614,755)	-	(17,614,755)
1036000200 Relief and Rehabilitation	1,356,000,000	-	1,356,000,000
1036000300 General Administrative Services	119,625,936	-	119,625,936
1036000500 Peace and Conflict Management	(25,332,075)	-	(25,332,075)
1036000700 National Drought Management Authority	3,800,000,000	-	3,800,000,000
1036000800 Conservation Department - Regional Development	(23,582,405)	-	(23,582,405)
1036001100 Lake Basin Development Authority (LBDA)	100,000,000	-	100,000,000
1036001700 Finance Management Services	(43,698,522)	-	(43,698,522)
1036003400 Central Planning & Project Monitoring Unit	(46,914,917)	-	(46,914,917)
1036003600 ASALs GIS and Knowledge Management Centre	(25,036,438)	-	(25,036,438)
<b>Total for Vote R1036 State Department for the ASALs and Regional Development</b>	<b>5,193,446,824</b>	<b>-</b>	<b>5,193,446,824</b>

**Vote R1036 State Department for the ASALs and Regional Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1036 State Department  
for the ASALs and Regional Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1036000100 Arid Resource Management Project.</b>			
<b>1036000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	44,257,912	39,507,912	(4,750,000)
2110300 Personal Allowance - Paid as Part of Salary	23,322,681	21,322,681	(2,000,000)
2210200 Communication, Supplies and Services	2,250,000	1,124,999	(1,125,001)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,970,300	4,340,290	(2,630,010)
2210500 Printing , Advertising and Information Supplies and Services	40,000	20,000	(20,000)
2210700 Training Expenses	2,700,000	1,350,000	(1,350,000)
2210800 Hospitality Supplies and Services	4,500,000	2,782,675	(1,717,325)
2211100 Office and General Supplies and Services	1,100,000	673,025	(426,975)
2211200 Fuel Oil and Lubricants	250,000	135,000	(115,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	374,441	(225,559)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,359,870)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,359,870)</b>
<b>1036000103 Response &amp; Coordination Against Drought &amp; Desertification</b>			
2210200 Communication, Supplies and Services	800,000	400,000	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,650,000	2,220,115	(1,429,885)
2210700 Training Expenses	1,050,000	525,000	(525,000)
2210800 Hospitality Supplies and Services	1,800,000	900,000	(900,000)

**Vote R1036 State Department for the ASALs and Regional Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1036 State Department  
for the ASALs and Regional Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,254,885)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,254,885)</b>
<b>1036000100 Arid Resource Management Project</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(17,614,755)</b>
<b>1036000200 Relief and Rehabilitation.</b>			
<b>1036000201 Headquarters - Relief and Rehabilitation</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,000,000	(1,000,000)
2211300 Other Operating Expenses	4,940,000	202,913,895	197,973,895
2640200 Emergency Relief and Refugee Assistance	20,000,000	1,179,026,105	1,159,026,105
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,356,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,356,000,000</b>
<b>1036000200 Relief and Rehabilitation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,356,000,000</b>
<b>1036000300 General Administrative Services.</b>			
<b>1036000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	125,260,473	133,854,161	8,593,688
2110300 Personal Allowance - Paid as Part of Salary	50,320,965	63,235,584	12,914,619
2210200 Communication, Supplies and Services	5,250,000	271,929	(4,978,071)

**Vote R1036 State Department for the ASALs and Regional Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1036 State Department  
for the ASALs and Regional Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,248,200	1,445,877	(13,802,323)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,600,000	65,417	(4,534,583)
2210500 Printing , Advertising and Information Supplies and Services	450,000	6,399	(443,601)
2210600 Rentals of Produced Assets	94,000,000	113,124,600	19,124,600
2210700 Training Expenses	8,500,000	243,493	(8,256,507)
2210800 Hospitality Supplies and Services	15,000,000	126,472	(14,873,528)
2211000 Specialised Materials and Supplies	1,000,000	-	(1,000,000)
2211100 Office and General Supplies and Services	4,800,000	59,745	(4,740,255)
2211200 Fuel Oil and Lubricants	5,000,000	30,845	(4,969,155)
2211300 Other Operating Expenses	5,900,000	11,600,000	5,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	49,018	(4,950,982)
2220200 Routine Maintenance - Other Assets	15,800,000	176,602,050	160,802,050
3111000 Purchase of Office Furniture and General Equipment	11,180,000	104,354	(11,075,646)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>133,510,306</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>133,510,306</b>
<b>1036000302 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	645,000	-	(645,000)
2210500 Printing , Advertising and Information Supplies and Services	40,000	-	(40,000)
2210700 Training Expenses	990,000	-	(990,000)
2210800 Hospitality Supplies and Services	400,000	-	(400,000)



**Vote R1036 State Department for the ASALs and Regional Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1036 State Department  
for the ASALs and Regional Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	800,000	-	(800,000)
2211300 Other Operating Expenses	200,000	-	(200,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,075,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,075,000)</b>
<b>103600303 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	1,300,000	-	(1,300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,450,000	-	(1,450,000)
2210500 Printing , Advertising and Information Supplies and Services	50,000	-	(50,000)
2210700 Training Expenses	412,500	-	(412,500)
2210800 Hospitality Supplies and Services	275,000	-	(275,000)
2211100 Office and General Supplies and Services	1,150,000	-	(1,150,000)
2220200 Routine Maintenance - Other Assets	2,450,000	1,300,000	(1,150,000)
3111000 Purchase of Office Furniture and General Equipment	4,800,000	278,130	(4,521,870)
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	-	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,809,370)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,809,370)</b>
<b>103600300 General Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>119,625,936</b>
<b>103600500 Peace and Conflict Management.</b>			

**Vote R1036 State Department for the ASALs and Regional Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1036 State Department  
for the ASALs and Regional Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>103600501 Peace and Conflict Management</b>			
2110100 Basic Salaries - Permanent Employees	13,990,677	-	(13,990,677)
2110300 Personal Allowance - Paid as Part of Salary	9,419,982	3,646,045	(5,773,937)
2210200 Communication, Supplies and Services	1,200,000	600,000	(600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,775,000	3,506,245	(2,268,755)
2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	450,000	(450,000)
2210700 Training Expenses	375,000	187,500	(187,500)
2210800 Hospitality Supplies and Services	2,760,000	1,637,150	(1,122,850)
2211100 Office and General Supplies and Services	690,000	426,644	(263,356)
2211200 Fuel Oil and Lubricants	550,000	275,000	(275,000)
2211300 Other Operating Expenses	800,000	400,000	(400,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,332,075)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,332,075)</b>
<b>103600500 Peace and Conflict Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,332,075)</b>
<b>103600700 National Drought Management Authority.</b>			
<b>103600704 Kenya Hunger Safety Net Programme</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	5,465,600,000	9,265,600,000	3,800,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,800,000,000</b>

**Vote R1036 State Department for the ASALs and Regional Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1036 State Department  
for the ASALs and Regional Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,800,000,000</b>
<b>1036000700 National Drought Management Authority</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,800,000,000</b>
<b>1036000800 Conservation Department - Regional Development.</b>			
<b>1036000801 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	46,103,087	34,703,087	(11,400,000)
2110300 Personal Allowance - Paid as Part of Salary	20,774,223	18,774,218	(2,000,005)
2210200 Communication, Supplies and Services	1,545,000	772,500	(772,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	3,610,500	(2,389,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	1,500,000	(1,500,000)
2210500 Printing , Advertising and Information Supplies and Services	450,000	225,000	(225,000)
2210700 Training Expenses	2,300,000	1,150,000	(1,150,000)
2210800 Hospitality Supplies and Services	1,995,000	1,012,500	(982,500)
2211100 Office and General Supplies and Services	1,625,000	962,100	(662,900)
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	(1,000,000)
2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(23,582,405)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(23,582,405)</b>

**Vote R1036 State Department for the ASALs and Regional Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1036 State Department  
for the ASALs and Regional Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1036000800 Conservation Department - Regional Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(23,582,405)</b>
<b>1036001100 Lake Basin Development Authority (LBDA).</b>			
<b>1036001101 Headquarters - LBDA</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	492,110,000	592,110,000	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>1036001100 Lake Basin Development Authority (LBDA)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>100,000,000</b>
<b>1036001700 Finance Management Services.</b>			
<b>1036001701 Finance Management Services - HQ</b>			
2210200 Communication, Supplies and Services	2,850,000	35,928	(2,814,072)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,500,000	118,522	(14,381,478)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,860,000	3,972	(9,856,028)
2210500 Printing , Advertising and Information Supplies and Services	258,000	230	(257,770)
2210700 Training Expenses	3,900,000	371	(3,899,629)
2210800 Hospitality Supplies and Services	5,505,000	17,373	(5,487,627)
2211100 Office and General Supplies and Services	1,806,000	26,713	(1,779,287)

**Vote R1036 State Department for the ASALs and Regional Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1036 State Department  
for the ASALs and Regional Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,225,000	2,369	(3,222,631)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(43,698,522)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(43,698,522)</b>
<b>1036001700 Finance Managment Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(43,698,522)</b>
<b>1036003400 Central Planning &amp; Project Monitoring Unit.</b>			
<b>1036003401 Central Planning &amp; Project Monitoring Unit - CPPMU HQ</b>			
2210200 Communication, Supplies and Services	400,000	87,891	(312,109)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	103,580	(24,896,420)
2210500 Printing , Advertising and Information Supplies and Services	1,100,000	142,549	(957,451)
2210700 Training Expenses	8,300,000	128,729	(8,171,271)
2210800 Hospitality Supplies and Services	3,800,000	138,961	(3,661,039)
2211200 Fuel Oil and Lubricants	2,950,000	24,193	(2,925,807)
2211300 Other Operating Expenses	3,050,000	50,000	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	9,180	(2,990,820)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(46,914,917)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(46,914,917)</b>
<b>1036003400 Central Planning &amp; Project Monitoring Unit</b>			

**Vote R1036 State Department for the ASALs and Regional Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1036 State Department  
for the ASALs and Regional Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(46,914,917)</b>
<b>1036003600 ASALs GIS and Knowledge Management Centre.</b>			
<b>1036003601 ASALs GIS and Knowledge Management Centre</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,159,750	17,221,762	(14,937,988)
2210800 Hospitality Supplies and Services	13,200,000	7,421,675	(5,778,325)
2211200 Fuel Oil and Lubricants	4,500,000	2,250,000	(2,250,000)
2211300 Other Operating Expenses	4,140,250	2,070,125	(2,070,125)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,036,438)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,036,438)</b>
<b>1036003600 ASALs GIS and Knowledge Management Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,036,438)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1036 State Department for the ASALs and Regional Development KShs.</b>			<b>5,193,446,824</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	9,249,690,000
<b>Add Sum now required</b>	5,193,446,824
<b>NET TOTAL.....</b>	<u><u>14,443,136,824</u></u>

**Vote R1041 Ministry of Defence**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Ministry of Defence, including general administration & planning and the Kenya Defence Forces

**KShs. 5,909,426,616**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	137,243,000,000	-	137,243,000,000	6,109,326,216	146,935,201,216	3,582,875,000	143,352,326,216
0802000 Civil Aid	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
0803000 General Administration, Planning and Support Services	2,596,160,000	-	2,596,160,000	(99,899,600)	2,496,260,400	-	2,496,260,400
0805000 National Space Management	350,000,000	-	350,000,000	(100,000,000)	250,000,000	-	250,000,000
<b>TOTAL FOR VOTE R1041 Ministry of Defence</b>	<b>140,689,160,000</b>	<b>-</b>	<b>140,689,160,000</b>	<b>5,909,426,616</b>	<b>150,181,461,616</b>	<b>3,582,875,000</b>	<b>146,598,586,616</b>

**Vote R1041 Ministry of Defence**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Ministry of Defence, including general administration & planning and the Kenya Defence Forces

**KShs. 5,909,426,616**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	2,853,917,660	-	2,853,917,660	(173,469,375)	2,680,448,285	-	2,680,448,285
1041000200 Kenya Defence Forces	136,408,000,000	-	136,408,000,000	5,109,326,216	141,517,326,216	-	141,517,326,216
1041000300 Defence Cooperation and Diplomacy	43,500,000	-	43,500,000	(14,810,500)	28,689,500	-	28,689,500
1041000400 Defence Financial Management and Oversight	48,742,340	-	48,742,340	(11,619,725)	37,122,615	-	37,122,615
1041000500 Kenya Shipyards	250,000,000	-	250,000,000	1,000,000,000	1,250,000,000	-	1,250,000,000
1041000600 Kenya Meat Commission	-	-	-	-	3,557,475,000	3,557,475,000	-
1041000700 National Air Support Department	779,000,000	-	779,000,000	-	779,000,000	-	779,000,000



**Vote R1041 Ministry of Defence**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Ministry of Defence, including general administration & planning and the Kenya Defence Forces

**KShs. 5,909,426,616**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1041000800 National Defence University (NDU-K)	306,000,000	-	306,000,000	-	331,400,000	25,400,000	306,000,000
<b>TOTAL FOR VOTE R1041 Ministry of Defence</b>	<b>140,689,160,000</b>	<b>-</b>	<b>140,689,160,000</b>	<b>5,909,426,616</b>	<b>150,181,461,616</b>	<b>3,582,875,000</b>	<b>146,598,586,616</b>

**Vote R1041 Ministry of Defence**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Ministry of Defence, including general administration & planning and the Kenya Defence Forces

**KShs. 5,909,426,616**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	(173,469,375)	-	(173,469,375)
1041000200 Kenya Defence Forces	5,109,326,216	-	5,109,326,216
1041000300 Defence Cooperation and Diplomacy	(14,810,500)	-	(14,810,500)
1041000400 Defence Financial Management and Oversight	(11,619,725)	-	(11,619,725)
1041000500 Kenya Shipyards	1,000,000,000	-	1,000,000,000
1041000600 Kenya Meat Commission	3,557,475,000	3,557,475,000	-
1041000800 National Defence University (NDU-K)	25,400,000	25,400,000	-
<b>Total for Vote R1041 Ministry of Defence</b>	<b>9,492,301,616</b>	<b>3,582,875,000</b>	<b>5,909,426,616</b>

**Vote R1041 Ministry of Defence**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1041000100 Headquarters Administrative Services.</b>			
<b>1041000101 Headquarters</b>			
2210200 Communication, Supplies and Services	11,162,210	5,581,105	(5,581,105)
2210400 Foreign Travel and Subsistence, and other transportation costs	11,163,300	5,581,650	(5,581,650)
2210500 Printing , Advertising and Information Supplies and Services	6,629,760	3,314,880	(3,314,880)
2210700 Training Expenses	26,080,000	19,559,998	(6,520,002)
2210800 Hospitality Supplies and Services	19,447,100	19,210,325	(236,775)
2211100 Office and General Supplies and Services	24,172,150	17,321,691	(6,850,459)
2220200 Routine Maintenance - Other Assets	5,107,810	2,553,905	(2,553,905)
3110300 Refurbishment of Buildings	3,859,520	1,929,760	(1,929,760)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(32,568,536)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(32,568,536)</b>
<b>1041000102 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	200,000	100,000	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,012,500	(337,500)
2210500 Printing , Advertising and Information Supplies and Services	900,000	450,000	(450,000)
2210700 Training Expenses	800,000	600,000	(200,000)
2210800 Hospitality Supplies and Services	1,500,000	1,125,000	(375,000)
2211100 Office and General Supplies and Services	500,000	250,000	(250,000)

**Vote R1041 Ministry of Defence**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	300,000	150,000	(150,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,862,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,862,500)</b>
<b>1041000103 Management of Ethics and Integrity Programme</b>			
2210200 Communication, Supplies and Services	200,000	100,000	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000	1,162,500	(387,500)
2210500 Printing , Advertising and Information Supplies and Services	850,000	425,000	(425,000)
2210700 Training Expenses	500,000	375,000	(125,000)
2210800 Hospitality Supplies and Services	900,000	675,000	(225,000)
2211100 Office and General Supplies and Services	600,000	300,000	(300,000)
2211200 Fuel Oil and Lubricants	400,000	200,000	(200,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,762,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,762,500)</b>
<b>1041000104 Kenya Army Civilian Administration</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	3,000,000	(1,000,000)
2210700 Training Expenses	2,400,000	1,800,000	(600,000)
2210800 Hospitality Supplies and Services	1,500,000	1,125,000	(375,000)
2211200 Fuel Oil and Lubricants	1,600,000	800,000	(800,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)
2220200 Routine Maintenance - Other Assets	1,000,000	500,000	(500,000)

**Vote R1041 Ministry of Defence**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,275,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,275,000)</b>
<b>1041000105 Kenya Airforce Civilian Administration</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,100,000	2,325,000	(775,000)
2210700 Training Expenses	2,500,000	1,875,000	(625,000)
2210800 Hospitality Supplies and Services	1,500,000	1,125,000	(375,000)
2211200 Fuel Oil and Lubricants	1,600,000	800,000	(800,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)
2220200 Routine Maintenance - Other Assets	500,000	250,000	(250,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,825,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,825,000)</b>
<b>1041000106 Kenya Navy Civilian Administration</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,250,000	(750,000)
2210700 Training Expenses	2,000,000	1,500,000	(500,000)
2210800 Hospitality Supplies and Services	1,500,000	1,125,000	(375,000)
2211200 Fuel Oil and Lubricants	1,500,000	750,000	(750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)
2220200 Routine Maintenance - Other Assets	500,000	250,000	(250,000)

**Vote R1041 Ministry of Defence**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,625,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,625,000)</b>
<b>1041000107 Kenya Space Agency</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	350,000,000	250,000,000	(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>1041000108 Gender and Youth Mainstreaming</b>			
2210200 Communication, Supplies and Services	130,500	65,250	(65,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,892,000	1,419,000	(473,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,080,000	540,000	(540,000)
2210500 Printing , Advertising and Information Supplies and Services	1,105,000	552,500	(552,500)
2210700 Training Expenses	1,132,000	849,000	(283,000)
2210800 Hospitality Supplies and Services	1,200,000	900,000	(300,000)
2211100 Office and General Supplies and Services	200,500	100,250	(100,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,314,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,314,000)</b>
<b>1041000109 Directorate of Policy and Planning</b>			
2210200 Communication, Supplies and Services	1,405,400	702,700	(702,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,945,980	8,959,484	(2,986,496)

**Vote R1041 Ministry of Defence**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	11,524,320	5,762,160	(5,762,160)
2210500 Printing , Advertising and Information Supplies and Services	3,810,810	1,905,405	(1,905,405)
2210700 Training Expenses	8,334,040	6,250,529	(2,083,511)
2210800 Hospitality Supplies and Services	5,918,910	4,439,182	(1,479,728)
2211100 Office and General Supplies and Services	1,869,190	934,595	(934,595)
2211200 Fuel Oil and Lubricants	3,513,510	1,756,755	(1,756,755)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(17,611,350)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(17,611,350)</b>
<b>1041000110 Information Communications &amp; Technology (ICT) Department</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,942,850	2,207,136	(735,714)
2210800 Hospitality Supplies and Services	1,276,200	957,150	(319,050)
2211100 Office and General Supplies and Services	3,755,740	1,877,870	(1,877,870)
2220200 Routine Maintenance - Other Assets	5,385,710	2,692,855	(2,692,855)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,625,489)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,625,489)</b>
<b>1041000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(173,469,375)</b>
<b>1041000200 Kenya Defence Forces.</b>			
<b>1041000201 Headquarters</b>			

**Vote R1041 Ministry of Defence**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	129,508,000,000	134,617,326,216	5,109,326,216
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,109,326,216</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,109,326,216</b>
<b>1041000200 Kenya Defence Forces</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>5,109,326,216</b>
<b>1041000300 Defence Cooperation and Diplomacy.</b>			
<b>1041000301 Headquarters</b>			
2210200 Communication, Supplies and Services	900,000	450,000	(450,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,650,000	7,987,500	(2,662,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,800,000	3,900,000	(3,900,000)
2210500 Printing , Advertising and Information Supplies and Services	3,750,000	1,875,000	(1,875,000)
2210700 Training Expenses	6,942,000	5,206,500	(1,735,500)
2210800 Hospitality Supplies and Services	9,900,000	7,425,000	(2,475,000)
2211100 Office and General Supplies and Services	1,625,000	812,500	(812,500)
2211200 Fuel Oil and Lubricants	1,800,000	900,000	(900,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,810,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,810,500)</b>
<b>1041000300 Defence Cooperation and Diplomacy</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(14,810,500)</b>



**Vote R1041 Ministry of Defence**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1041000400 Defence Financial Management and Oversight.</b>			
<b>1041000401 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	4,184,210	2,092,105	(2,092,105)
2210500 Printing , Advertising and Information Supplies and Services	2,992,100	1,496,050	(1,496,050)
2210700 Training Expenses	9,902,600	7,426,950	(2,475,650)
2210800 Hospitality Supplies and Services	8,392,100	6,294,075	(2,098,025)
2211100 Office and General Supplies and Services	5,915,790	2,957,895	(2,957,895)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,619,725)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,619,725)</b>
<b>1041000400 Defence Financial Management and Oversight</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,619,725)</b>
<b>1041000500 Kenya Shipyards.</b>			
<b>1041000501 Kenya Shipyards</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	1,250,000,000	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>1041000500 Kenya Shipyards</b>			

**Vote R1041 Ministry of Defence**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,000,000,000</b>
<b>1041000600 Kenya Meat Commission.</b>			
<b>1041000601 Kenya Meat Commission - HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	-	3,557,475,000	3,557,475,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,557,475,000</b>
Appropriations in Aid			3,557,475,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	3,557,475,000	3,557,475,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1041000600 Kenya Meat Commission</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1041000800 National Defence University (NDU-K).</b>			
<b>1041000801 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	306,000,000	331,400,000	25,400,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>25,400,000</b>
Appropriations in Aid			25,400,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	25,400,000	25,400,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1041000800 National Defence University (NDU-K)</b>			

**Vote R1041 Ministry of Defence**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1041 Ministry of Defence KShs.</b>			<b>5,909,426,616</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	140,689,160,000
<b>Add Sum now required</b>	5,909,426,616
<b>NET TOTAL.....</b>	<u><u>146,598,586,616</u></u>

**Vote R1053 State Department for Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	2,699,115,126	3,000,000	2,696,115,126	301,646,640	3,000,761,766	3,000,000	2,997,761,766
0715000 Foreign Relation and Diplomacy	14,980,394,649	147,000,000	14,833,394,649	1,188,995,253	16,215,889,902	193,500,000	16,022,389,902
0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239	(1,964,174)	49,859,065	-	49,859,065
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	114,836,986	-	114,836,986	(536,546)	114,300,440	-	114,300,440
<b>TOTAL FOR VOTE R1053 State Department for Foreign Affairs</b>	<b>17,846,170,000</b>	<b>150,000,000</b>	<b>17,696,170,000</b>	<b>1,488,141,173</b>	<b>19,380,811,173</b>	<b>196,500,000</b>	<b>19,184,311,173</b>

**Vote R1053 State Department for Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services	2,766,364,321	-	2,766,364,321	800,373,471	3,566,737,792	-	3,566,737,792
1053000200 Foreign Service Academy	114,836,986	-	114,836,986	(536,546)	114,300,440	-	114,300,440
1053000300 Financial Management and Procurement Services	702,481,618	3,000,000	699,481,618	(3,444,981)	699,036,637	3,000,000	696,036,637
1053000400 Political and Diplomatic Directorate	196,452,191	-	196,452,191	(7,618,659)	188,833,532	-	188,833,532
1053000600 Treaties and Legal Affairs	32,810,049	-	32,810,049	(1,626,470)	31,183,579	-	31,183,579
1053000700 New York	782,797,585	2,728,000	780,069,585	38,636,649	821,434,234	2,728,000	818,706,234

**Vote R1053 State Department for Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053000800 Washington	400,162,098	16,488,550	383,673,548	9,679,526	409,841,624	16,488,550	393,353,074
1053000900 London	419,277,423	13,859,680	405,417,743	(487,334)	418,790,089	13,859,680	404,930,409
1053001000 Moscow	244,095,718	1,000,000	243,095,718	5,837,100	249,932,818	1,000,000	248,932,818
1053001100 Addis Ababa	219,862,367	1,000,000	218,862,367	22,092,012	241,954,379	1,000,000	240,954,379
1053001200 Berlin	281,715,031	6,019,846	275,695,185	1,016,494	282,731,525	6,019,846	276,711,679
1053001300 Kinshasa	175,013,234	3,300,000	171,713,234	12,231,925	187,245,159	3,300,000	183,945,159
1053001400 Lusaka	148,521,826	500,000	148,021,826	14,336,909	162,858,735	500,000	162,358,735

**Vote R1053 State Department for Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053001500 Paris	318,406,508	2,500,000	315,906,508	33,129,626	351,536,134	2,500,000	349,036,134
1053001600 New Delhi	260,772,504	1,605,600	259,166,904	7,990,576	268,763,080	1,605,600	267,157,480
1053001700 Stockholm	226,426,577	7,338,000	219,088,577	8,487,665	234,914,242	7,338,000	227,576,242
1053001800 Abuja	184,712,838	2,000,000	182,712,838	2,262,121	186,974,959	2,000,000	184,974,959
1053001900 Cairo	160,127,403	558,625	159,568,778	2,704,706	162,832,109	558,625	162,273,484
1053002000 Riyadh	180,464,938	783,069	179,681,869	4,025,278	184,490,216	783,069	183,707,147
1053002100 Brussels	252,818,351	600,000	252,218,351	17,955,352	270,773,703	600,000	270,173,703

**Vote R1053 State Department for Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053002200 Ottawa	231,263,590	2,000,000	229,263,590	23,149,120	254,412,710	2,000,000	252,412,710
1053002300 Tokyo	267,147,234	1,200,000	265,947,234	3,009,708	270,156,942	1,200,000	268,956,942
1053002400 Beijing	229,717,990	579,876	229,138,114	4,770,362	234,488,352	579,876	233,908,476
1053002500 Rome	281,547,005	2,000,000	279,547,005	11,107,053	292,654,058	2,000,000	290,654,058
1053002600 Kampala	180,498,842	3,139,200	177,359,642	20,672,568	201,171,410	3,139,200	198,032,210
1053002700 UNON	113,331,169	-	113,331,169	(322,794)	113,008,375	-	113,008,375
1053002900 Harare	122,704,857	6,000,000	116,704,857	10,720,004	133,424,861	6,000,000	127,424,861



**Vote R1053 State Department for Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053003000 Khartoum	156,835,774	1,482,500	155,353,274	6,287,863	163,123,637	1,482,500	161,641,137
1053003100 Abu Dhabi	257,542,699	2,870,323	254,672,376	10,045,349	267,588,048	2,870,323	264,717,725
1053003200 Dar Es Salaam	220,885,891	17,482,300	203,403,591	8,482,766	269,368,657	57,482,300	211,886,357
1053003300 Islamabad	195,218,078	500,000	194,718,078	7,247,742	202,465,820	500,000	201,965,820
1053003400 The Hague	240,745,266	3,000,000	237,745,266	7,629,781	248,375,047	3,000,000	245,375,047
1053003500 Geneva	525,726,663	-	525,726,663	35,394,221	561,120,884	-	561,120,884
1053003600 Mission To Somalia	210,631,566	510,464	210,121,102	23,467,691	234,099,257	510,464	233,588,793

**Vote R1053 State Department for Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053003700 Los Angeles	248,042,563	1,340,064	246,702,499	5,991,883	254,034,446	1,340,064	252,694,382
1053003800 Bujumbura	133,980,780	1,850,000	132,130,780	7,660,537	141,641,317	1,850,000	139,791,317
1053003900 Tel Aviv	283,888,518	2,061,877	281,826,641	6,100,684	289,989,202	2,061,877	287,927,325
1053004000 Pretoria	219,844,679	1,500,000	218,344,679	13,686,901	233,531,580	1,500,000	232,031,580
1053004100 Vienna	298,642,499	711,340	297,931,159	26,719,762	325,362,261	711,340	324,650,921
1053004200 Kuala Lumpur	157,234,002	-	157,234,002	6,279,125	163,513,127	-	163,513,127
1053004300 Kuwait	152,584,027	850,000	151,734,027	6,557,027	159,141,054	850,000	158,291,054

**Vote R1053 State Department for Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053004400 Dublin	174,386,046	500,000	173,886,046	3,313,856	177,699,902	500,000	177,199,902
1053004500 Madrid	195,036,978	1,000,000	194,036,978	13,055,030	208,092,008	1,000,000	207,092,008
1053004600 Seoul	246,692,631	500,000	246,192,631	7,652,867	254,345,498	500,000	253,845,498
1053004700 Kigali	179,816,584	586,278	179,230,306	564,914	180,381,498	586,278	179,795,220
1053004800 Canberra	222,272,407	2,000,000	220,272,407	(328,799)	221,943,608	2,000,000	219,943,608
1053004900 Tehran	168,348,265	100,000	168,248,265	8,112,641	176,460,906	100,000	176,360,906
1053005000 Windhoek	194,199,834	18,675,000	175,524,834	(461,836)	193,737,998	18,675,000	175,062,998

**Vote R1053 State Department for Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053005100 Brazilia	200,273,996	200,000	200,073,996	8,938,023	209,212,019	200,000	209,012,019
1053005200 Bangkok	162,972,534	500,000	162,472,534	15,321,163	178,293,697	500,000	177,793,697
1053005300 Gaborone	130,820,073	500,000	130,320,073	7,378,861	138,198,934	500,000	137,698,934
1053005500 Juba	223,918,218	1,626,718	222,291,500	2,373,158	226,291,376	1,626,718	224,664,658
1053005600 Doha	219,601,601	2,000,000	217,601,601	3,788,650	223,390,251	2,000,000	221,390,251
1053005700 Muscat	159,451,955	1,000,000	158,451,955	9,224,105	168,676,060	1,000,000	167,676,060
1053005800 Ankara	232,143,499	800,000	231,343,499	(438,810)	231,704,689	800,000	230,904,689

**Vote R1053 State Department for Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053006400 Dubai Consulate	221,465,109	1,500,000	219,965,109	(284,475)	227,680,634	8,000,000	219,680,634
1053006500 Hargeissa Liaison Office	108,329,595	-	108,329,595	15,687,288	124,016,883	-	124,016,883
1053006600 Kismayu Liaison Office	62,055,805	-	62,055,805	(163,848)	61,891,957	-	61,891,957
1053006900 Rabat	63,848,968	-	63,848,968	(347,066)	63,501,902	-	63,501,902
1053007000 Algiers	135,516,606	-	135,516,606	13,498,332	149,014,938	-	149,014,938
1053008000 Luanda	216,412,650	75,000	216,337,650	10,245,391	226,658,041	75,000	226,583,041
1053009000 UN Habitat	84,422,044	-	84,422,044	(323,135)	84,098,909	-	84,098,909

**Vote R1053 State Department for Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053009100 Havana	150,457,055	34,000	150,423,055	26,392,893	176,849,948	34,000	176,815,948
1053009200 Economic and Commercial Diplomacy Directorate	51,823,239	-	51,823,239	(1,964,174)	49,859,065	-	49,859,065
1053009400 Accra - Ghana	125,956,986	1,596,000	124,360,986	10,750,399	136,707,385	1,596,000	135,111,385
1053009500 Dakar - Senegal	160,298,807	100,000	160,198,807	7,311,409	167,610,216	100,000	167,510,216
1053009600 Guangzhou - China	66,567,625	-	66,567,625	(445,893)	66,121,732	-	66,121,732
1053009700 Djibouti - Djibouti	132,688,140	-	132,688,140	14,365,538	147,053,678	-	147,053,678
1053009800 Jakarta - Indonesia	138,246,895	673,845	137,573,050	14,974,010	153,220,905	673,845	152,547,060

**Vote R1053 State Department for Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1053009900 Maputo - Mozambique	119,437,376	673,845	118,763,531	25,249,382	144,686,758	673,845	144,012,913
1053010200 Lagos - Nigeria	46,403,013	-	46,403,013	(262,503)	46,140,510	-	46,140,510
10530101500 Goma - DRC	104,745,452	-	104,745,452	23,195,327	127,940,779	-	127,940,779
1053010600 Arusha - Tanzania	92,005,307	-	92,005,307	14,518,602	106,523,909	-	106,523,909
1053010700 Bern - Switzerland	239,689,873	3,000,000	236,689,873	26,061,578	265,751,451	3,000,000	262,751,451
1053010800 Directorate of International Conferences & Events	12,009,010	-	12,009,010	(314,654)	11,694,356	-	11,694,356
1053010900 Red Sea & Indian Ocean Ream	7,722,566	-	7,722,566	(199,824)	7,522,742	-	7,522,742

**Vote R1053 State Department for Foreign Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1053 State Department for Foreign Affairs</b>	<b>17,846,170,000</b>	<b>150,000,000</b>	<b>17,696,170,000</b>	<b>1,488,141,173</b>	<b>19,380,811,173</b>	<b>196,500,000</b>	<b>19,184,311,173</b>



**Vote R1053 State Department for Foreign Affairs**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1053000100 Headquarters Administrative Services	800,373,471	-	800,373,471
1053000200 Foreign Service Academy	(536,546)	-	(536,546)
1053000300 Financial Management and Procurement Services	(3,444,981)	-	(3,444,981)
1053000400 Political and Diplomatic Directorate	(7,618,659)	-	(7,618,659)
1053000600 Treaties and Legal Affairs	(1,626,470)	-	(1,626,470)
1053000700 New York	38,636,649	-	38,636,649
1053000800 Washington	9,679,526	-	9,679,526
1053000900 London	(487,334)	-	(487,334)
1053001000 Moscow	5,837,100	-	5,837,100
1053001100 Addis Ababa	22,092,012	-	22,092,012
1053001200 Berlin	1,016,494	-	1,016,494
1053001300 Kinshasa	12,231,925	-	12,231,925
1053001400 Lusaka	14,336,909	-	14,336,909
1053001500 Paris	33,129,626	-	33,129,626
1053001600 New Delhi	7,990,576	-	7,990,576

**Vote R1053 State Department for Foreign Affairs**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053001700 Stockholm	8,487,665	-	8,487,665
1053001800 Abuja	2,262,121	-	2,262,121
1053001900 Cairo	2,704,706	-	2,704,706
1053002000 Riyadh	4,025,278	-	4,025,278
1053002100 Brussels	17,955,352	-	17,955,352
1053002200 Ottawa	23,149,120	-	23,149,120
1053002300 Tokyo	3,009,708	-	3,009,708
1053002400 Beijing	4,770,362	-	4,770,362
1053002500 Rome	11,107,053	-	11,107,053
1053002600 Kampala	20,672,568	-	20,672,568
1053002700 UNON	(322,794)	-	(322,794)
1053002900 Harare	10,720,004	-	10,720,004
1053003000 Khartoum	6,287,863	-	6,287,863
1053003100 Abu Dhabi	10,045,349	-	10,045,349
1053003200 Dar Es Salaam	48,482,766	40,000,000	8,482,766
1053003300 Islamabad	7,247,742	-	7,247,742

**Vote R1053 State Department for Foreign Affairs**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053003400 The Hague	7,629,781	-	7,629,781
1053003500 Geneva	35,394,221	-	35,394,221
1053003600 Mission To Somalia	23,467,691	-	23,467,691
1053003700 Los Angeles	5,991,883	-	5,991,883
1053003800 Bujumbura	7,660,537	-	7,660,537
1053003900 Tel Aviv	6,100,684	-	6,100,684
1053004000 Pretoria	13,686,901	-	13,686,901
1053004100 Vienna	26,719,762	-	26,719,762
1053004200 Kuala Lumpur	6,279,125	-	6,279,125
1053004300 Kuwait	6,557,027	-	6,557,027
1053004400 Dublin	3,313,856	-	3,313,856
1053004500 Madrid	13,055,030	-	13,055,030
1053004600 Seoul	7,652,867	-	7,652,867
1053004700 Kigali	564,914	-	564,914
1053004800 Canberra	(328,799)	-	(328,799)
1053004900 Tehran	8,112,641	-	8,112,641

**Vote R1053 State Department for Foreign Affairs**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1053005000 Windhoek	(461,836)	-	(461,836)
1053005100 Brazilia	8,938,023	-	8,938,023
1053005200 Bangkok	15,321,163	-	15,321,163
1053005300 Gaborone	7,378,861	-	7,378,861
1053005500 Juba	2,373,158	-	2,373,158
1053005600 Doha	3,788,650	-	3,788,650
1053005700 Muscat	9,224,105	-	9,224,105
1053005800 Ankara	(438,810)	-	(438,810)
1053006400 Dubai Consulate	6,215,525	6,500,000	(284,475)
1053006500 Hargeissa Liaison Office	15,687,288	-	15,687,288
1053006600 Kismayu Liaison Office	(163,848)	-	(163,848)
1053006900 Rabat	(347,066)	-	(347,066)
1053007000 Algiers	13,498,332	-	13,498,332
1053008000 Luanda	10,245,391	-	10,245,391
1053009000 UN Habitat	(323,135)	-	(323,135)
1053009100 Havana	26,392,893	-	26,392,893

**Vote R1053 State Department for Foreign Affairs**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organisations.

**KShs. 1,488,141,173**

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1053009200 Economic and Commercial Diplomacy Directorate	(1,964,174)	-	(1,964,174)
1053009400 Accra - Ghana	10,750,399	-	10,750,399
1053009500 Dakar - Senegal	7,311,409	-	7,311,409
1053009600 Guangzhou - China	(445,893)	-	(445,893)
1053009700 Djibouti - Djibouti	14,365,538	-	14,365,538
1053009800 Jakarta - Indonesia	14,974,010	-	14,974,010
1053009900 Maputo - Mozambique	25,249,382	-	25,249,382
1053010200 Lagos - Nigeria	(262,503)	-	(262,503)
10530101500 Goma - DRC	23,195,327	-	23,195,327
1053010600 Arusha - Tanzania	14,518,602	-	14,518,602
1053010700 Bern - Switzerland	26,061,578	-	26,061,578
1053010800 Directorate of International Conferences & Events	(314,654)	-	(314,654)
1053010900 Red Sea & Indian Ocean Ream	(199,824)	-	(199,824)
<b>Total for Vote R1053 State Department for Foreign Affairs</b>	<b>1,534,641,173</b>	<b>46,500,000</b>	<b>1,488,141,173</b>

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053000100 Headquarters Administrative Services.</b>			
<b>1053000101 Administration Department Headquarters</b>			
2110200 Basic Wages - Temporary Employees	160,691,555	471,987,398	311,295,843
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,891,098	1,596,411	(294,687)
2210500 Printing , Advertising and Information Supplies and Services	3,089,526	2,474,046	(615,480)
2210700 Training Expenses	3,377,096	2,781,677	(595,419)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>309,790,257</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>309,790,257</b>
<b>1053000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,967,850	3,243,849	(724,001)
2210500 Printing , Advertising and Information Supplies and Services	682,223	545,778	(136,445)
2210700 Training Expenses	359,590	287,672	(71,918)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(932,364)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(932,364)</b>
<b>1053000105 Chef de Cabinet Division</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,805,566	9,929,146	(1,876,420)
2210500 Printing , Advertising and Information Supplies and Services	490,868	392,695	(98,173)
2210700 Training Expenses	1,696,333	1,400,407	(295,926)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,270,519)</b>

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,270,519)</b>
<b>1053000106 Protocol Division</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,748,287	20,067,919	(3,680,368)
2210400 Foreign Travel and Subsistence, and other transportation costs	704,243,360	1,204,243,360	500,000,000
2210500 Printing , Advertising and Information Supplies and Services	312,030	249,624	(62,406)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>496,257,226</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>496,257,226</b>
<b>1053000109 ICT and Records Management</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,080,964	1,674,852	(406,112)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(406,112)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(406,112)</b>
<b>1053000111 Human Resources Management and Development</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,770,728	2,321,622	(449,106)
2210700 Training Expenses	3,202,678	2,562,143	(640,535)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,089,641)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,089,641)</b>
<b>1053000112 Diplomatic Priviledges and Host Country Liaison</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,984,112	4,155,852	(828,260)
2210500 Printing , Advertising and Information Supplies and Services	735,579	588,463	(147,116)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(975,376)</b>

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(975,376)</b>
<b>1053000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>800,373,471</b>
<b>1053000200 Foreign Service Academy.</b>			
<b>1053000201 Foreign Services Academy - Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,566,101	1,319,203	(246,898)
2210500 Printing , Advertising and Information Supplies and Services	360,707	288,566	(72,141)
2210700 Training Expenses	1,087,534	870,027	(217,507)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(536,546)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(536,546)</b>
<b>1053000200 Foreign Service Academy</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(536,546)</b>
<b>1053000300 Financial Management and Procurement Services.</b>			
<b>1053000301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,706,826	2,280,921	(425,905)
2210500 Printing , Advertising and Information Supplies and Services	245,937	199,769	(46,168)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(472,073)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(472,073)</b>



**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053000303 Central Planning and Project Monitoring Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,200,616	8,160,493	(2,040,123)
2210500 Printing , Advertising and Information Supplies and Services	98,424	78,739	(19,685)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,565,498	3,652,398	(913,100)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,972,908)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,972,908)</b>
<b>1053000300 Financial Management and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,444,981)</b>
<b>1053000400 Political and Diplomatic Directorate.</b>			
<b>1053000401 Political and Diplomatic Secretary</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,859,499	2,364,747	(494,752)
2210500 Printing , Advertising and Information Supplies and Services	367,447	293,958	(73,489)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(568,241)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(568,241)</b>
<b>1053000403 Americas</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,095,499	2,572,639	(522,860)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(522,860)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(522,860)</b>
<b>1053000405 Peace and Security</b>			

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,235,581	2,689,905	(545,676)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(545,676)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(545,676)</b>
<b>1053000408 European &amp; Commonwealth Directorate</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,865,955	3,143,518	(722,437)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(722,437)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(722,437)</b>
<b>1053000409 UN &amp; Multilateral Affairs Directorate</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,986,340	3,291,011	(695,329)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(695,329)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(695,329)</b>
<b>1053000410 Asia &amp; Australia Directorate</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,684,540	3,087,429	(597,111)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(597,111)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(597,111)</b>
<b>1053000411 Middle East Directorate</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,406,485	3,631,891	(774,594)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(774,594)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(774,594)</b>
<b>1053000412 Africa &amp; AU Directorate</b>			

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,638,384	2,980,981	(657,403)
2210500 Printing , Advertising and Information Supplies and Services	226,009	180,807	(45,202)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(702,605)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(702,605)</b>
<b>1053000413 East Africa Community</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,564,995	2,957,565	(607,430)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(607,430)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(607,430)</b>
<b>1053000414 Office of the Great Lakes</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,888,289	3,910,632	(977,657)
2210500 Printing , Advertising and Information Supplies and Services	352,366	281,893	(70,473)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,048,130)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,048,130)</b>
<b>1053000415 International Jobs and Special Assignments</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,985,350	1,588,281	(397,069)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(397,069)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(397,069)</b>
<b>1053000416 Emerging and Strategic Issues</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,185,890	1,748,713	(437,177)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(437,177)</b>

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(437,177)</b>
<b>1053000400 Political and Diplomatic Directorate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,618,659)</b>
<b>1053000600 Treaties and Legal Affairs.</b>			
<b>1053000601 Registrar of Treaties</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,653,919	4,632,049	(1,021,870)
2210500 Printing , Advertising and Information Supplies and Services	426,291	341,033	(85,258)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,107,128)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,107,128)</b>
<b>1053000602 Legal Affairs Division</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,236,712	2,717,370	(519,342)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(519,342)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(519,342)</b>
<b>1053000600 Treaties and Legal Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,626,470)</b>
<b>1053000700 New York.</b>			
<b>1053000701 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,042,324	833,859	(208,465)

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	340,881	272,705	(68,176)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(276,641)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(276,641)</b>
<b>1053000702 United Nations Security Council</b>			
2110300 Personal Allowance - Paid as Part of Salary	54,500,000	93,714,100	39,214,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,504,053	1,203,243	(300,810)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>38,913,290</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>38,913,290</b>
<b>1053000700 New York</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>38,636,649</b>
<b>1053000800 Washington.</b>			
<b>1053000801 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	110,005,473	120,825,455	10,819,982
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,228,254	3,382,603	(845,651)
2210500 Printing , Advertising and Information Supplies and Services	1,474,022	1,179,217	(294,805)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,679,526</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,679,526</b>
<b>1053000800 Washington</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,679,526</b>

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053000900 London.</b>			
<b>1053000901 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,232,717	991,214	(241,503)
2210500 Printing , Advertising and Information Supplies and Services	1,229,157	983,326	(245,831)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(487,334)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(487,334)</b>
<b>1053000900 London</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(487,334)</b>
<b>1053001000 Moscow.</b>			
<b>1053001001 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	75,005,391	81,430,958	6,425,567
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,101,030	2,543,918	(557,112)
2210500 Printing , Advertising and Information Supplies and Services	156,776	125,421	(31,355)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,837,100</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,837,100</b>
<b>1053001000 Moscow</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>5,837,100</b>
<b>1053001100 Addis Ababa.</b>			

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053001101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	108,837,318	131,213,361	22,376,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,132,667	906,133	(226,534)
2210500 Printing , Advertising and Information Supplies and Services	287,483	229,986	(57,497)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>22,092,012</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>22,092,012</b>
<b>1053001100 Addis Ababa</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>22,092,012</b>
<b>1053001200 Berlin.</b>			
<b>1053001201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	84,124,108	85,488,621	1,364,513
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,263,856	1,011,085	(252,771)
2210500 Printing , Advertising and Information Supplies and Services	476,241	380,993	(95,248)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,016,494</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,016,494</b>
<b>1053001200 Berlin</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,016,494</b>
<b>1053001300 Kinshasa.</b>			

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053001301 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	56,421,890	69,370,871	12,948,981
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,371,836	2,697,469	(674,367)
2210500 Printing , Advertising and Information Supplies and Services	213,444	170,755	(42,689)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>12,231,925</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>12,231,925</b>
<b>1053001300 Kinshasa</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>12,231,925</b>
<b>1053001400 Lusaka.</b>			
<b>1053001401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	71,172,324	85,716,383	14,544,059
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	839,592	671,673	(167,919)
2210500 Printing , Advertising and Information Supplies and Services	101,644	81,315	(20,329)
2210700 Training Expenses	94,508	75,606	(18,902)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>14,336,909</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>14,336,909</b>
<b>1053001400 Lusaka</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>14,336,909</b>



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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053001500 Paris.</b>			
<b>1053001501 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	127,908,961	161,483,332	33,574,371
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,484,000	1,187,200	(296,800)
2210500 Printing , Advertising and Information Supplies and Services	739,725	591,780	(147,945)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>33,129,626</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>33,129,626</b>
<b>1053001500 Paris</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>33,129,626</b>
<b>1053001600 New Delhi.</b>			
<b>1053001601 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	96,294,480	104,717,388	8,422,908
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,925,515	1,540,412	(385,103)
2210500 Printing , Advertising and Information Supplies and Services	236,144	188,915	(47,229)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,990,576</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,990,576</b>
<b>1053001600 New Delhi</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,990,576</b>

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053001700 Stockholm.</b>			
<b>1053001701 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	65,818,479	74,995,699	9,177,220
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,419,437	1,935,549	(483,888)
2210500 Printing , Advertising and Information Supplies and Services	1,028,332	822,665	(205,667)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,487,665</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,487,665</b>
<b>1053001700 Stockholm</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,487,665</b>
<b>1053001800 Abuja.</b>			
<b>1053001801 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	86,731,260	90,231,861	3,500,601
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,643,799	4,515,039	(1,128,760)
2210500 Printing , Advertising and Information Supplies and Services	548,600	438,880	(109,720)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,262,121</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,262,121</b>
<b>1053001800 Abuja</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,262,121</b>

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053001900 Cairo.</b>			
<b>1053001901 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	57,280,504	60,629,626	3,349,122
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,592,092	2,073,673	(518,419)
2210500 Printing , Advertising and Information Supplies and Services	629,985	503,988	(125,997)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,704,706</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,704,706</b>
<b>1053001900 Cairo</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,704,706</b>
<b>1053002000 Riyadh.</b>			
<b>1053002001 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	75,012,705	79,512,705	4,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,738,721	1,390,977	(347,744)
2210500 Printing , Advertising and Information Supplies and Services	634,889	507,911	(126,978)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,025,278</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,025,278</b>
<b>1053002000 Riyadh</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,025,278</b>

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II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053002100 Brussels.</b>			
<b>1053002101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	83,268,639	101,539,255	18,270,616
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,396,311	1,117,049	(279,262)
2210500 Printing , Advertising and Information Supplies and Services	180,008	144,006	(36,002)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>17,955,352</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>17,955,352</b>
<b>1053002100 Brussels</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>17,955,352</b>
<b>1053002200 Ottawa.</b>			
<b>1053002201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	88,073,679	112,088,137	24,014,458
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,707,295	2,165,837	(541,458)
2210500 Printing , Advertising and Information Supplies and Services	1,619,404	1,295,524	(323,880)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>23,149,120</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>23,149,120</b>
<b>1053002200 Ottawa</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>23,149,120</b>

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II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053002300 Tokyo.</b>			
<b>1053002301 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	94,837,861	98,344,298	3,506,437
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,967,979	1,596,222	(371,757)
2210500 Printing , Advertising and Information Supplies and Services	373,061	298,751	(74,310)
2210700 Training Expenses	253,312	202,650	(50,662)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,009,708</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,009,708</b>
<b>1053002300 Tokyo</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,009,708</b>
<b>1053002400 Beijing.</b>			
<b>1053002401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	95,056,382	100,310,733	5,254,351
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,767,066	1,413,653	(353,413)
2210500 Printing , Advertising and Information Supplies and Services	417,941	334,353	(83,588)
2210700 Training Expenses	234,940	187,952	(46,988)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,770,362</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,770,362</b>

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II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053002400 Beijing</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,770,362</b>
<b>1053002500 Rome.</b>			
<b>1053002501 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	98,779,014	110,275,086	11,496,072
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,557,912	1,246,330	(311,582)
2210500 Printing , Advertising and Information Supplies and Services	387,184	309,747	(77,437)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>11,107,053</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>11,107,053</b>
<b>1053002500 Rome</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>11,107,053</b>
<b>1053002600 Kampala.</b>			
<b>1053002601 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	95,488,820	116,335,477	20,846,657
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	477,367	381,893	(95,474)
2210500 Printing , Advertising and Information Supplies and Services	393,075	314,460	(78,615)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>20,672,568</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>20,672,568</b>

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II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053002600 Kampala</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>20,672,568</b>
<b>1053002700 UNON.</b>			
<b>1053002701 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,441,959	1,153,568	(288,391)
2210500 Printing , Advertising and Information Supplies and Services	172,016	137,613	(34,403)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(322,794)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(322,794)</b>
<b>1053002700 UNON</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(322,794)</b>
<b>1053002900 Harare.</b>			
<b>1053002901 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	42,647,750	53,764,862	11,117,112
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,978,372	1,628,637	(349,735)
2210500 Printing , Advertising and Information Supplies and Services	244,430	197,057	(47,373)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>10,720,004</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>10,720,004</b>
<b>1053002900 Harare</b>			

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II. Heads and Items under which the Vote will be accounted for by Vote R1053 State Department  
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,720,004</b>
<b>1053003000 Khartoum.</b>			
<b>1053003001 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	59,539,426	65,890,819	6,351,393
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,627	137,302	(34,325)
2210500 Printing , Advertising and Information Supplies and Services	146,028	116,823	(29,205)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,287,863</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,287,863</b>
<b>1053003000 Khartoum</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,287,863</b>
<b>1053003100 Abu Dhabi.</b>			
<b>1053003101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	68,858,640	79,171,254	10,312,614
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,068,484	854,787	(213,697)
2210500 Printing , Advertising and Information Supplies and Services	267,841	214,273	(53,568)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>10,045,349</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>10,045,349</b>
<b>1053003100 Abu Dhabi</b>			



**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,045,349</b>
<b>1053003200 Dar Es Salaam.</b>			
<b>1053003201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	86,268,639	95,110,303	8,841,664
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	917,243	733,794	(183,449)
2210500 Printing , Advertising and Information Supplies and Services	877,245	701,796	(175,449)
2210600 Rentals of Produced Assets	33,971,313	73,971,313	40,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>48,482,766</b>
Appropriations in Aid			40,000,000
1410400 Rents	17,482,300	57,482,300	40,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,482,766</b>
<b>1053003200 Dar Es Salaam</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,482,766</b>
<b>1053003300 Islamabad.</b>			
<b>1053003301 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	90,384,520	97,998,972	7,614,452
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,335,543	1,068,434	(267,109)
2210500 Printing , Advertising and Information Supplies and Services	498,005	398,404	(99,601)

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			7,247,742
<b>Change in Net Expenditure Sub-head..... Kshs</b>			7,247,742
<b>1053003300 Islamabad</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			7,247,742
<b>1053003400 The Hague.</b>			
<b>1053003401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	78,476,240	86,594,428	8,118,188
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,330,549	1,864,440	(466,109)
2210500 Printing , Advertising and Information Supplies and Services	111,488	89,190	(22,298)
<b>Change in Gross Expenditure..... Kshs.</b>			7,629,781
<b>Change in Net Expenditure Sub-head..... Kshs</b>			7,629,781
<b>1053003400 The Hague</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			7,629,781
<b>1053003500 Geneva.</b>			
<b>1053003501 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	181,170,640	216,802,730	35,632,090
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	967,243	773,794	(193,449)
2210500 Printing , Advertising and Information Supplies and Services	222,094	177,674	(44,420)

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>35,394,221</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>35,394,221</b>
<b>1053003500 Geneva</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>35,394,221</b>
<b>1053003600 Mission To Somalia.</b>			
<b>1053003601 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	105,579,190	129,151,056	23,571,866
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	396,084	316,867	(79,217)
2210500 Printing , Advertising and Information Supplies and Services	124,790	99,832	(24,958)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>23,467,691</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>23,467,691</b>
<b>1053003600 Mission To Somalia</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>23,467,691</b>
<b>1053003700 Los Angeles.</b>			
<b>1053003701 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	76,449,724	82,636,603	6,186,879
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	583,702	466,961	(116,741)
2210500 Printing , Advertising and Information Supplies and Services	391,274	313,019	(78,255)

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,991,883</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,991,883</b>
<b>1053003700 Los Angeles</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>5,991,883</b>
<b>1053003800 Bujumbura.</b>			
<b>1053003801 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	50,438,568	58,234,948	7,796,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	585,910	468,728	(117,182)
2210500 Printing , Advertising and Information Supplies and Services	93,306	74,645	(18,661)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,660,537</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,660,537</b>
<b>1053003800 Bujumbura</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,660,537</b>
<b>1053003900 Tel Aviv.</b>			
<b>1053003901 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	82,393,280	88,742,818	6,349,538
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,032,649	826,119	(206,530)
2210500 Printing , Advertising and Information Supplies and Services	211,620	169,296	(42,324)

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,100,684</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,100,684</b>
<b>1053003900 Tel Aviv</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,100,684</b>
<b>1053004000 Pretoria.</b>			
<b>1053004001 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	96,211,472	110,305,505	14,094,033
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,810,199	1,448,159	(362,040)
2210500 Printing , Advertising and Information Supplies and Services	225,460	180,368	(45,092)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,686,901</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,686,901</b>
<b>1053004000 Pretoria</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>13,686,901</b>
<b>1053004100 Vienna.</b>			
<b>1053004101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	80,814,616	107,692,859	26,878,243
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,593	492,475	(123,118)
2210500 Printing , Advertising and Information Supplies and Services	176,817	141,454	(35,363)

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>26,719,762</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>26,719,762</b>
<b>1053004100 Vienna</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>26,719,762</b>
<b>1053004200 Kuala Lumpur.</b>			
<b>1053004201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	58,919,399	65,823,569	6,904,170
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,774,225	1,419,380	(354,845)
2210500 Printing , Advertising and Information Supplies and Services	1,351,000	1,080,800	(270,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,279,125</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,279,125</b>
<b>1053004200 Kuala Lumpur</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,279,125</b>
<b>1053004300 Kuwait.</b>			
<b>1053004301 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	63,086,800	69,884,240	6,797,440
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,102,678	882,143	(220,535)
2210500 Printing , Advertising and Information Supplies and Services	99,392	79,514	(19,878)

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,557,027</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,557,027</b>
<b>1053004300 Kuwait</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,557,027</b>
<b>1053004400 Dublin.</b>			
<b>1053004401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	47,449,182	51,005,837	3,556,655
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,169,543	951,694	(217,849)
2210500 Printing , Advertising and Information Supplies and Services	134,200	109,250	(24,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,313,856</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,313,856</b>
<b>1053004400 Dublin</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,313,856</b>
<b>1053004500 Madrid.</b>			
<b>1053004501 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	59,736,315	73,036,315	13,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,766	751,013	(187,753)
2210500 Printing , Advertising and Information Supplies and Services	218,255	174,604	(43,651)

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	67,828	54,262	(13,566)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,055,030</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,055,030</b>
<b>1053004500 Madrid</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>13,055,030</b>
<b>1053004600 Seoul.</b>			
<b>1053004601 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	73,892,905	81,755,756	7,862,851
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	739,876	591,902	(147,974)
2210500 Printing , Advertising and Information Supplies and Services	310,050	248,040	(62,010)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,652,867</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,652,867</b>
<b>1053004600 Seoul</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,652,867</b>
<b>1053004700 Kigali.</b>			
<b>1053004701 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	85,053,520	86,174,432	1,120,912
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,082,876	1,666,300	(416,576)



**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	697,108	557,686	(139,422)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>564,914</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>564,914</b>
<b>1053004700 Kigali</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>564,914</b>
<b>1053004800 Canberra.</b>			
<b>1053004801 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,478,659	1,182,926	(295,733)
2210500 Printing , Advertising and Information Supplies and Services	165,334	132,268	(33,066)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(328,799)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(328,799)</b>
<b>1053004800 Canberra</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(328,799)</b>
<b>1053004900 Tehran.</b>			
<b>1053004901 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	64,560,280	73,107,338	8,547,058
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,926,151	1,540,921	(385,230)
2210500 Printing , Advertising and Information Supplies and Services	245,937	196,750	(49,187)

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,112,641</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,112,641</b>
<b>1053004900 Tehran</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,112,641</b>
<b>1053005000 Windhoek.</b>			
<b>1053005001 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,889,714	1,511,770	(377,944)
2210500 Printing , Advertising and Information Supplies and Services	419,462	335,570	(83,892)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(461,836)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(461,836)</b>
<b>1053005000 Windhoek</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(461,836)</b>
<b>1053005100 Brazilia.</b>			
<b>1053005101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	66,869,200	76,377,600	9,508,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,676,549	2,141,240	(535,309)
2210500 Printing , Advertising and Information Supplies and Services	175,344	140,276	(35,068)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,938,023</b>

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,938,023</b>
<b>1053005100 Brazilia</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,938,023</b>
<b>1053005200 Bangkok.</b>			
<b>1053005201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	55,523,642	71,164,824	15,641,182
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,333,693	1,066,954	(266,739)
2210500 Printing , Advertising and Information Supplies and Services	266,399	213,119	(53,280)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>15,321,163</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>15,321,163</b>
<b>1053005200 Bangkok</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>15,321,163</b>
<b>1053005300 Gaborone.</b>			
<b>1053005301 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	49,714,004	57,231,381	7,517,377
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,702	366,962	(91,740)
2210500 Printing , Advertising and Information Supplies and Services	215,135	172,108	(43,027)
2210700 Training Expenses	18,747	14,998	(3,749)

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,378,861</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,378,861</b>
<b>1053005300 Gaborone</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,378,861</b>
<b>1053005500 Juba.</b>			
<b>1053005501 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	64,963,840	67,515,584	2,551,744
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,474	600,379	(150,095)
2210500 Printing , Advertising and Information Supplies and Services	142,453	113,962	(28,491)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,373,158</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,373,158</b>
<b>1053005500 Juba</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,373,158</b>
<b>1053005600 Doha.</b>			
<b>1053005601 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	81,759,370	85,841,649	4,082,279
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,319,704	1,055,763	(263,941)
2210500 Printing , Advertising and Information Supplies and Services	148,441	118,753	(29,688)

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,788,650</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,788,650</b>
<b>1053005600 Doha</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,788,650</b>
<b>1053005700 Muscat.</b>			
<b>1053005701 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	60,239,512	69,848,259	9,608,747
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,522,129	1,217,703	(304,426)
2210500 Printing , Advertising and Information Supplies and Services	401,080	320,864	(80,216)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,224,105</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,224,105</b>
<b>1053005700 Muscat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,224,105</b>
<b>1053005800 Ankara.</b>			
<b>1053005801 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,845,722	1,476,578	(369,144)
2210500 Printing , Advertising and Information Supplies and Services	348,333	278,667	(69,666)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(438,810)</b>

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(438,810)</b>
<b>1053005800 Ankara</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(438,810)</b>
<b>1053006400 Dubai Consulate.</b>			
<b>1053006401 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,059,687	847,749	(211,938)
2210500 Printing , Advertising and Information Supplies and Services	362,681	290,144	(72,537)
2210600 Rentals of Produced Assets	48,000,362	54,500,362	6,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,215,525</b>
Appropriations in Aid			6,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,500,000	8,000,000	6,500,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(284,475)</b>
<b>1053006400 Dubai Consulate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(284,475)</b>
<b>1053006500 Hargeissa Liaison Office.</b>			
<b>1053006501 Hargeissa Liaison Office Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	32,474,496	49,517,433	17,042,937
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,300,000	5,040,000	(1,260,000)

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	478,240	382,591	(95,649)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>15,687,288</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>15,687,288</b>
<b>1053006500 Hargeissa Liaison Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>15,687,288</b>
<b>1053006600 Kismayu Liaison Office.</b>			
<b>1053006601 Kismayu Liaison Office Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	625,395	500,316	(125,079)
2210500 Printing , Advertising and Information Supplies and Services	193,839	155,070	(38,769)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(163,848)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(163,848)</b>
<b>1053006600 Kismayu Liaison Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(163,848)</b>
<b>1053006900 Rabat.</b>			
<b>1053006901 Headquarters - Rabat</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,488,935	1,191,148	(297,787)
2210500 Printing , Advertising and Information Supplies and Services	246,396	197,117	(49,279)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(347,066)</b>

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(347,066)</b>
<b>1053006900 Rabat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(347,066)</b>
<b>1053007000 Algiers.</b>			
<b>1053007001 Headquarters - Algiers</b>			
2110300 Personal Allowance - Paid as Part of Salary	42,819,700	56,561,675	13,741,975
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	999,830	799,864	(199,966)
2210500 Printing , Advertising and Information Supplies and Services	218,386	174,709	(43,677)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,498,332</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,498,332</b>
<b>1053007000 Algiers</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>13,498,332</b>
<b>1053008000 Luanda.</b>			
<b>1053008001 Headquarters - Luanda</b>			
2110300 Personal Allowance - Paid as Part of Salary	59,454,195	70,828,866	11,374,671
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,322,161	3,457,730	(864,431)
2210500 Printing , Advertising and Information Supplies and Services	1,324,248	1,059,399	(264,849)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>10,245,391</b>



**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>10,245,391</b>
<b>1053008000 Luanda</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,245,391</b>
<b>1053009000 UN Habitat.</b>			
<b>1053009001 Headquarters - UN Habitat</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,115,757	910,106	(205,651)
2210500 Printing , Advertising and Information Supplies and Services	608,117	490,633	(117,484)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(323,135)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(323,135)</b>
<b>1053009000 UN Habitat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(323,135)</b>
<b>1053009100 Havana.</b>			
<b>1053009101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	64,543,072	91,168,455	26,625,383
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,038,555	830,844	(207,711)
2210500 Printing , Advertising and Information Supplies and Services	123,895	99,116	(24,779)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>26,392,893</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>26,392,893</b>

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053009100 Havana</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>26,392,893</b>
<b>1053009200 Economic and Commercial Diplomacy Directorate.</b>			
<b>1053009201 Economic and Commercial Diplomacy Directorate</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,515,591	8,847,327	(1,668,264)
2210500 Printing , Advertising and Information Supplies and Services	1,479,551	1,183,641	(295,910)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,964,174)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,964,174)</b>
<b>1053009200 Economic and Commercial Diplomacy Directorate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,964,174)</b>
<b>1053009400 Accra - Ghana.</b>			
<b>1053009401 Accra - Ghana</b>			
2110300 Personal Allowance - Paid as Part of Salary	47,765,680	59,042,738	11,277,058
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,187,329	1,749,863	(437,466)
2210500 Printing , Advertising and Information Supplies and Services	445,965	356,772	(89,193)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>10,750,399</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>10,750,399</b>
<b>1053009400 Accra - Ghana</b>			

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,750,399</b>
<b>1053009500 Dakar - Senegal.</b>			
<b>1053009501 Dakar - Senegal</b>			
2110300 Personal Allowance - Paid as Part of Salary	48,202,960	55,977,116	7,774,156
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,146,503	1,717,203	(429,300)
2210500 Printing , Advertising and Information Supplies and Services	167,237	133,790	(33,447)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,311,409</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,311,409</b>
<b>1053009500 Dakar - Senegal</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,311,409</b>
<b>1053009600 Guangzhou - China.</b>			
<b>1053009601 Guangzhou - China</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,307,048	1,045,639	(261,409)
2210500 Printing , Advertising and Information Supplies and Services	922,423	737,939	(184,484)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(445,893)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(445,893)</b>
<b>1053009600 Guangzhou - China</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(445,893)</b>

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053009700 Djibouti - Djibouti.</b>			
<b>1053009701 Djibouti - Djibouti</b>			
2110300 Personal Allowance - Paid as Part of Salary	42,500,440	57,346,154	14,845,714
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,170,287	1,736,230	(434,057)
2210500 Printing , Advertising and Information Supplies and Services	230,597	184,478	(46,119)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>14,365,538</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>14,365,538</b>
<b>1053009700 Djibouti - Djibouti</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>14,365,538</b>
<b>1053009800 Jakarta - Indonesia.</b>			
<b>1053009801 Jakarta - Indonesia</b>			
2110300 Personal Allowance - Paid as Part of Salary	35,209,999	51,405,009	16,195,010
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,550,000	4,440,000	(1,110,000)
2210500 Printing , Advertising and Information Supplies and Services	555,000	444,000	(111,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>14,974,010</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>14,974,010</b>
<b>1053009800 Jakarta - Indonesia</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>14,974,010</b>

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053009900 Maputo - Mozambique.</b>			
<b>1053009901 Maputo - Mozambique</b>			
2110300 Personal Allowance - Paid as Part of Salary	20,360,383	45,964,284	25,603,901
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,552,109	1,241,688	(310,421)
2210500 Printing , Advertising and Information Supplies and Services	220,489	176,391	(44,098)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>25,249,382</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>25,249,382</b>
<b>1053009900 Maputo - Mozambique</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>25,249,382</b>
<b>1053010200 Lagos - Nigeria.</b>			
<b>1053010201 Lagos - Nigeria</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,172,895	938,316	(234,579)
2210500 Printing , Advertising and Information Supplies and Services	139,619	111,695	(27,924)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(262,503)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(262,503)</b>
<b>1053010200 Lagos - Nigeria</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(262,503)</b>
<b>1053010500 Goma - DRC.</b>			

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>10530101501 Goma - DRC</b>			
2110300 Personal Allowance - Paid as Part of Salary	22,148,096	46,546,648	24,398,552
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,143,976	4,115,180	(1,028,796)
2210500 Printing , Advertising and Information Supplies and Services	872,146	697,717	(174,429)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>23,195,327</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>23,195,327</b>
<b>10530101500 Goma - DRC</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>23,195,327</b>
<b>1053010600 Arusha - Tanzania.</b>			
<b>1053010601 Arusha - Tanzania</b>			
2110300 Personal Allowance - Paid as Part of Salary	26,999,999	42,192,449	15,192,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,125,395	2,500,316	(625,079)
2210500 Printing , Advertising and Information Supplies and Services	243,839	195,070	(48,769)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>14,518,602</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>14,518,602</b>
<b>1053010600 Arusha - Tanzania</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>14,518,602</b>
<b>1053010700 Bern - Switzerland.</b>			

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1053010701 Bern - Switzerland</b>			
2110300 Personal Allowance - Paid as Part of Salary	74,382,920	101,661,106	27,278,186
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,168,382	3,334,706	(833,676)
2210500 Printing , Advertising and Information Supplies and Services	1,914,660	1,531,728	(382,932)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>26,061,578</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>26,061,578</b>
<b>1053010700 Bern - Switzerland</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>26,061,578</b>
<b>1053010800 Directorate of Internation Conferences &amp; Events.</b>			
<b>1053010801 Directorate of Internation Conferences &amp; Events</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,573,275	1,258,621	(314,654)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(314,654)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(314,654)</b>
<b>1053010800 Directorate of Internation Conferences &amp; Events</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(314,654)</b>
<b>1053010900 Red Sea &amp; Indian Ocean Ream.</b>			
<b>1053010901 Red Sea &amp; Indian Ocean Ream</b>			

**Vote R1053 State Department for Foreign Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,094,951	895,127	(199,824)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(199,824)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(199,824)</b>
<b>1053010900 Red Sea &amp; Indian Ocean Ream</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(199,824)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1053 State Department for Foreign Affairs KShs.</b>			<b>1,488,141,173</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	17,696,170,000		
<b>Add Sum now required</b>	1,488,141,173		
<b>NET TOTAL.....</b>	<u>19,184,311,173</u>		



**Vote R1054 State Department for Diaspora Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Diaspora Affairs including general administration and planning, diaspora & consular affairs.

**KShs. 1,710,293**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0752000 Management of Diaspora and Consular Affairs	1,314,000,000	-	1,314,000,000	1,710,293	1,315,710,293	-	1,315,710,293
<b>TOTAL FOR VOTE R1054 State Department for Diaspora Affairs</b>	<b>1,314,000,000</b>	<b>-</b>	<b>1,314,000,000</b>	<b>1,710,293</b>	<b>1,315,710,293</b>	<b>-</b>	<b>1,315,710,293</b>

**Vote R1054 State Department for Diaspora Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Diaspora Affairs including general administration and planning, diaspora & consular affairs.

**KShs. 1,710,293**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services	967,323,288	-	967,323,288	59,236,851	1,026,560,139	-	1,026,560,139
1054000200 Human Resource Management & Development	15,909,688	-	15,909,688	(3,427,388)	12,482,300	-	12,482,300
1054000300 Financial Management & Procurement Services	29,230,005	-	29,230,005	(5,262,416)	23,967,589	-	23,967,589
1054000400 Central Planning & Project Management Unit	20,076,105	-	20,076,105	(4,090,933)	15,985,172	-	15,985,172
1054000500 ICT & Records Management Unit	13,026,352	-	13,026,352	(1,231,350)	11,795,002	-	11,795,002
1054000600 Secretary Diaspora Affairs	129,791,806	-	129,791,806	(22,076,941)	107,714,865	-	107,714,865

**Vote R1054 State Department for Diaspora Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Diaspora Affairs including general administration and planning, diaspora & consular affairs.

**KShs. 1,710,293**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1054000700 Consular Directorate	31,760,260	-	31,760,260	(2,625,264)	29,134,996	-	29,134,996
1054000800 Consular Liaison Office	40,256,590	-	40,256,590	(4,287,598)	35,968,992	-	35,968,992
1054000900 Cultural Diplomacy	42,026,057	-	42,026,057	(11,849,680)	30,176,377	-	30,176,377
1054001000 International Jobs	24,599,849	-	24,599,849	(2,674,988)	21,924,861	-	21,924,861
<b>TOTAL FOR VOTE R1054 State Department for Diaspora Affairs</b>	<b>1,314,000,000</b>	<b>-</b>	<b>1,314,000,000</b>	<b>1,710,293</b>	<b>1,315,710,293</b>	<b>-</b>	<b>1,315,710,293</b>

**Vote R1054 State Department for Diaspora Affairs**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Diaspora Affairs including general administration and planning, diaspora & consular affairs.

**KShs. 1,710,293**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1054000100 Headquarters Administrative Services	59,236,851	-	59,236,851
1054000200 Human Resource Management & Development	(3,427,388)	-	(3,427,388)
1054000300 Financial Management & Procurement Services	(5,262,416)	-	(5,262,416)
1054000400 Central Planning & Project Management Unit	(4,090,933)	-	(4,090,933)
1054000500 ICT & Records Management Unit	(1,231,350)	-	(1,231,350)
1054000600 Secretary Diaspora Affairs	(22,076,941)	-	(22,076,941)
1054000700 Consular Directorate	(2,625,264)	-	(2,625,264)
1054000800 Consular Liaison Office	(4,287,598)	-	(4,287,598)
1054000900 Cultural Diplomacy	(11,849,680)	-	(11,849,680)
1054001000 International Jobs	(2,674,988)	-	(2,674,988)
<b>Total for Vote R1054 State Department for Diaspora Affairs</b>	<b>1,710,293</b>	<b>-</b>	<b>1,710,293</b>

**Vote R1054 State Department for Diaspora Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1054000100 Headquarters Administrative Services.</b>			
<b>1054000101 Headquarters Administrative Services - Headquarters</b>			
2210200 Communication, Supplies and Services	18,000,000	8,718,510	(9,281,490)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,992,983	12,027,811	(9,965,172)
2210400 Foreign Travel and Subsistence, and other transportation costs	386,225,769	486,225,769	100,000,000
2210500 Printing , Advertising and Information Supplies and Services	6,200,000	3,484,250	(2,715,750)
2210700 Training Expenses	18,689,613	9,531,532	(9,158,081)
2211100 Office and General Supplies and Services	5,396,118	2,690,741	(2,705,377)
2211200 Fuel Oil and Lubricants	7,014,700	4,257,352	(2,757,348)
2211300 Other Operating Expenses	47,368,366	46,115,405	(1,252,961)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,069,575	2,942,605	(2,126,970)
2220200 Routine Maintenance - Other Assets	1,600,000	800,000	(800,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>59,236,851</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>59,236,851</b>
<b>1054000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>59,236,851</b>
<b>1054000200 Human Resource Management &amp; Development.</b>			
<b>1054000201 Human Resource Management &amp; Development - Headquarters</b>			

**Vote R1054 State Department for Diaspora Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,870,728	1,168,163	(702,565)
2210700 Training Expenses	4,501,646	2,092,773	(2,408,873)
2211100 Office and General Supplies and Services	531,900	215,950	(315,950)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,427,388)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,427,388)</b>
<b>105400200 Human Resource Management &amp; Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,427,388)</b>
<b>105400300 Financial Management &amp; Procurement Services.</b>			
<b>105400301 Financial Management &amp; Procurement Services - Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,193,000	1,361,525	(831,475)
2210500 Printing , Advertising and Information Supplies and Services	241,500	145,750	(95,750)
2211100 Office and General Supplies and Services	1,195,206	497,602	(697,604)
2211300 Other Operating Expenses	7,867,104	4,229,517	(3,637,587)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,262,416)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,262,416)</b>
<b>105400300 Financial Management &amp; Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,262,416)</b>
<b>105400400 Central Planning &amp; Project Management Unit.</b>			

**Vote R1054 State Department for Diaspora Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1054000401 Central Planning &amp; Project Management Unit - Headquarters</b>			
2210200 Communication, Supplies and Services	740,000	270,000	(470,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,205,949	1,373,449	(832,500)
2210500 Printing , Advertising and Information Supplies and Services	910,245	385,062	(525,183)
2211100 Office and General Supplies and Services	3,926,500	1,663,250	(2,263,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,090,933)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,090,933)</b>
<b>1054000400 Central Planning &amp; Project Management Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,090,933)</b>
<b>1054000500 ICT &amp; Records Management Unit.</b>			
<b>1054000501 ICT &amp; Records Management Unit - Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	766,900	478,400	(288,500)
2211100 Office and General Supplies and Services	1,142,700	421,350	(721,350)
2211300 Other Operating Expenses	886,000	664,500	(221,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,231,350)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,231,350)</b>
<b>1054000500 ICT &amp; Records Management Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,231,350)</b>
<b>1054000600 Secretary Diaspora Affairs.</b>			

**Vote R1054 State Department for Diaspora Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1054000601 Secretary Diaspora Affairs - Headquarters</b>			
2210200 Communication, Supplies and Services	1,727,917	763,958	(963,959)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,484,121	11,965,430	(7,518,691)
2210500 Printing , Advertising and Information Supplies and Services	7,935,579	3,667,789	(4,267,790)
2211100 Office and General Supplies and Services	6,461,600	2,930,799	(3,530,801)
2211300 Other Operating Expenses	16,917,799	11,122,099	(5,795,700)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(22,076,941)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(22,076,941)</b>
<b>1054000600 Secretary Diaspora Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(22,076,941)</b>
<b>1054000700 Consular Directorate.</b>			
<b>1054000701 Consular Directorate - Headquarters</b>			
2210200 Communication, Supplies and Services	327,950	113,975	(213,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,554,594	970,819	(583,775)
2210500 Printing , Advertising and Information Supplies and Services	536,200	218,100	(318,100)
2211100 Office and General Supplies and Services	2,418,826	909,412	(1,509,414)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,625,264)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,625,264)</b>



**Vote R1054 State Department for Diaspora Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1054000700 Consular Directorate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,625,264)</b>
<b>1054000800 Consular Liaison Office.</b>			
<b>1054000801 Consular Liaison Office - Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,558,160	5,080,062	(3,478,098)
2211100 Office and General Supplies and Services	1,419,000	609,500	(809,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,287,598)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,287,598)</b>
<b>1054000800 Consular Liaison Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,287,598)</b>
<b>1054000900 Cultural Diplomacy.</b>			
<b>1054000901 Cultural Diplomacy - Headquarters</b>			
2210200 Communication, Supplies and Services	2,486,827	993,413	(1,493,414)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,506,157	5,141,271	(3,364,886)
2210500 Printing , Advertising and Information Supplies and Services	4,479,551	1,689,775	(2,789,776)
2211100 Office and General Supplies and Services	3,799,108	1,549,554	(2,249,554)
2211300 Other Operating Expenses	4,134,450	2,182,400	(1,952,050)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,849,680)</b>

**Vote R1054 State Department for Diaspora Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,849,680)</b>
<b>1054000900 Cultural Diplomacy</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,849,680)</b>
<b>1054001000 International Jobs.</b>			
<b>1054001001 International Jobs - Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,784,808	1,934,003	(1,850,805)
2211100 Office and General Supplies and Services	1,248,365	424,182	(824,183)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,674,988)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,674,988)</b>
<b>1054001000 International Jobs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,674,988)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1054 State Department for Diaspora Affairs KShs.</b>			<b>1,710,293</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	1,314,000,000		
<b>Add Sum now required</b>		1,710,293	
<b>NET TOTAL.....</b>		<u>1,315,710,293</u>	

**Vote R1064 State Department for Vocational and Technical Training**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

**KShs. 4,744,595,627**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	20,315,679,165	4,794,000,000	15,521,679,165	4,586,284,417	25,332,397,401	5,224,433,819	20,107,963,582
0507000 Youth Training and Development	55,622,530	-	55,622,530	(5,249,884)	50,372,646	-	50,372,646
0508000 General Administration, Planning and Support Services	297,071,946	-	297,071,946	163,561,094	460,633,040	-	460,633,040
<b>TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training</b>	<b>20,668,373,641</b>	<b>4,794,000,000</b>	<b>15,874,373,641</b>	<b>4,744,595,627</b>	<b>25,843,403,087</b>	<b>5,224,433,819</b>	<b>20,618,969,268</b>

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

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

**KShs. 4,744,595,627**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064000100 TVET Authority	365,000,000	35,000,000	330,000,000	60,000,000	425,000,000	35,000,000	390,000,000
1064000200 Kisumu Polytechnic	361,992,406	310,000,000	51,992,406	-	361,992,406	310,000,000	51,992,406
1064000300 Kenya Technical Teachers College	316,530,726	201,530,726	115,000,000	-	316,530,726	201,530,726	115,000,000
1064000400 Technical Training Institutes	1,572,758,863	1,298,880,000	273,878,863	(2,253,450)	1,741,987,563	1,470,362,150	271,625,413
1064000500 Institutes of Technology	154,451,849	-	154,451,849	-	154,451,849	-	154,451,849
1064000600 Eldoret Polytechnic	575,176,882	547,000,000	28,176,882	-	575,176,882	547,000,000	28,176,882
1064000700 Directorate of Technical Education	13,445,432,378	-	13,445,432,378	4,538,831,211	17,984,263,589	-	17,984,263,589

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

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

**KShs. 4,744,595,627**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064000800 County Directors of TVET	30,246,787	-	30,246,787	(10,293,344)	19,953,443	-	19,953,443
1064000900 Vocational Education and Training; Policy Partnerships & Research	55,622,530	-	55,622,530	(5,249,884)	50,372,646	-	50,372,646
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	311,500,000	30,000,000	281,500,000	-	311,500,000	30,000,000	281,500,000
1064001100 TVET Funding Board	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1064001200 Machakos Institute for the Blind	59,000,000	-	59,000,000	-	59,000,000	-	59,000,000
1064001300 Karen Institute for the Deaf	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1064001400 Sikri Technical Training Institute	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000

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

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

**KShs. 4,744,595,627**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064001500 Nyangoma Technical Training Institute	51,000,000	-	51,000,000	-	51,000,000	-	51,000,000
1064001600 The Kabete Polytechnic	442,200,000	411,200,000	31,000,000	-	442,200,000	411,200,000	31,000,000
1064001700 Kitale Polytechnic	332,860,530	301,860,530	31,000,000	-	332,860,530	301,860,530	31,000,000
1064001800 Meru Polytechnic	447,182,790	416,182,790	31,000,000	-	447,182,790	416,182,790	31,000,000
1064001900 The Kenya Coast Polytechnic	234,700,000	203,700,000	31,000,000	-	234,700,000	203,700,000	31,000,000
1064002000 Nyeri Polytechnic	291,000,000	260,000,000	31,000,000	-	296,096,612	265,096,612	31,000,000
1064002100 Sigalagala Polytechnic	399,200,000	368,200,000	31,000,000	-	624,026,265	593,026,265	31,000,000

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

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

**KShs. 4,744,595,627**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064002200 North Eastern Polytechnic	49,826,700	8,826,700	41,000,000	-	65,941,727	24,941,727	41,000,000
1064002300 Gusii Polytechnic	340,619,254	309,619,254	31,000,000	-	340,619,254	309,619,254	31,000,000
1064002400 Kenya National Qualification Authority	335,000,000	35,000,000	300,000,000	-	335,000,000	35,000,000	300,000,000
1064002500 Headquarters Administrative Services	286,346,927	-	286,346,927	167,793,975	454,140,902	-	454,140,902
1064002600 Central Planning and Project Monitoring Unit	10,725,019	-	10,725,019	(4,232,881)	6,492,138	-	6,492,138
1064002700 Nyandarua National Polytechnic	88,000,000	57,000,000	31,000,000	-	100,913,765	69,913,765	31,000,000
<b>TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training</b>	<b>20,668,373,641</b>	<b>4,794,000,000</b>	<b>15,874,373,641</b>	<b>4,744,595,627</b>	<b>25,843,403,087</b>	<b>5,224,433,819</b>	<b>20,618,969,268</b>

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

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Technical Vocational Education & Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development

**KShs. 4,744,595,627**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064000100 TVET Authority	60,000,000	-	60,000,000
1064000400 Technical Training Institutes	169,228,700	171,482,150	(2,253,450)
1064000700 Directorate of Technical Education	4,538,831,211	-	4,538,831,211
1064000800 County Directors of TVET	(10,293,344)	-	(10,293,344)
1064000900 Vocational Education and Training; Policy Partnerships & Research	(5,249,884)	-	(5,249,884)
1064002000 Nyeri Polytechnic	5,096,612	5,096,612	-
1064002100 Sigalagala Polytechnic	224,826,265	224,826,265	-
1064002200 North Eastern Polytechnic	16,115,027	16,115,027	-
1064002500 Headquarters Administrative Services	167,793,975	-	167,793,975
1064002600 Central Planning and Project Monitoring Unit	(4,232,881)	-	(4,232,881)
1064002700 Nyandarua National Polytechnic	12,913,765	12,913,765	-
<b>Total for Vote R1064 State Department for Vocational and Technical Training</b>	<b>5,175,029,446</b>	<b>430,433,819</b>	<b>4,744,595,627</b>



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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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 2023/2024		
	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	365,000,000	425,000,000	60,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>60,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>60,000,000</b>
<b>1064000100 TVET Authority</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>60,000,000</b>
<b>1064000400 Technical Training Institutes.</b>			
<b>1064000406 Kiambu Institute of Science and Technology (KIST)</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	200,500,000	260,421,951	59,921,951
<b>Change in Gross Expenditure..... Kshs.</b>			<b>59,921,951</b>
Appropriations in Aid			59,921,951
1420200 Receipts from Administrative Fees and Charges	200,000,000	259,921,951	59,921,951
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1064000408 Mawego TTI</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	40,500,000	59,053,181	18,553,181
<b>Change in Gross Expenditure..... Kshs.</b>			<b>18,553,181</b>
Appropriations in Aid			18,553,181

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	40,000,000	58,553,181	18,553,181
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1064000410 OI Lessos TTI</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	100,500,000	102,627,830	2,127,830
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,127,830</b>
Appropriations in Aid			2,127,830
1420200 Receipts from Administrative Fees and Charges	100,000,000	102,127,830	2,127,830
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1064000414 Thika TTI</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	160,500,000	251,379,188	90,879,188
<b>Change in Gross Expenditure..... Kshs.</b>			<b>90,879,188</b>
Appropriations in Aid			90,879,188
1420200 Receipts from Administrative Fees and Charges	160,000,000	250,879,188	90,879,188
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1064000416 Training on Digital Skills - BETA</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	3,746,550	(2,253,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,253,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,253,450)</b>
<b>1064000400 Technical Training Institutes</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,253,450)</b>

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1064000700 Directorate of Technical Education.</b>			
<b>1064000701 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	5,529,641,902	5,429,641,902	(100,000,000)
2110300 Personal Allowance - Paid as Part of Salary	2,645,288,674	2,575,480,833	(69,807,841)
2210200 Communication, Supplies and Services	9,169,037	4,675,304	(4,493,733)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,611,204	7,871,551	(4,739,653)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,639,572	2,335,285	(2,304,287)
2210500 Printing , Advertising and Information Supplies and Services	5,801,863	3,242,930	(2,558,933)
2210700 Training Expenses	3,269,418	102,034,210	98,764,792
2210800 Hospitality Supplies and Services	7,134,775	3,880,287	(3,254,488)
2211100 Office and General Supplies and Services	3,790,222	1,920,110	(1,870,112)
2211200 Fuel Oil and Lubricants	1,491,039	931,460	(559,579)
2211300 Other Operating Expenses	15,469,958	11,716,708	(3,753,250)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,919,675	959,837	(959,838)
2220200 Routine Maintenance - Other Assets	3,263,732	1,631,865	(1,631,867)
2640100 Scholarships and other Educational Benefits	-	4,636,000,000	4,636,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,538,831,211</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,538,831,211</b>
<b>1064000700 Directorate of Technical Education</b>			

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,538,831,211</b>
<b>1064000800 County Directors of TVET.</b>			
<b>1064000801 Headquarters</b>			
2210200 Communication, Supplies and Services	1,964,318	982,158	(982,160)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,617,904	4,308,951	(4,308,953)
2210500 Printing , Advertising and Information Supplies and Services	1,454,231	727,115	(727,116)
2210800 Hospitality Supplies and Services	2,746,092	1,373,045	(1,373,047)
2211100 Office and General Supplies and Services	1,629,672	814,835	(814,837)
2211200 Fuel Oil and Lubricants	1,825,516	912,758	(912,758)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,993,003	996,501	(996,502)
2220200 Routine Maintenance - Other Assets	355,940	177,969	(177,971)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,293,344)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,293,344)</b>
<b>1064000800 County Directors of TVET</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,293,344)</b>
<b>1064000900 Vocational Education and Training; Policy Partnerships &amp; Research.</b>			
<b>1064000901 Headquarters</b>			
2210200 Communication, Supplies and Services	1,307,611	653,805	(653,806)

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,402,820	2,126,109	(1,276,711)
2210400 Foreign Travel and Subsistence, and other transportation costs	917,747	458,873	(458,874)
2210500 Printing , Advertising and Information Supplies and Services	704,414	352,207	(352,207)
2210700 Training Expenses	1,680,000	953,854	(726,146)
2210800 Hospitality Supplies and Services	1,134,229	582,114	(552,115)
2211100 Office and General Supplies and Services	943,082	471,540	(471,542)
2211200 Fuel Oil and Lubricants	672,638	336,319	(336,319)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	325,105	162,552	(162,553)
3111000 Purchase of Office Furniture and General Equipment	519,222	259,611	(259,611)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,249,884)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,249,884)</b>
<b>106400900 Vocational Education and Training; Policy Partnerships &amp; Research</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,249,884)</b>
<b>1064002000 Nyeri Polytechnic.</b>			
<b>1064002001 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	291,000,000	296,096,612	5,096,612
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,096,612</b>
Appropriations in Aid			5,096,612
1420200 Receipts from Administrative Fees and Charges	260,000,000	265,096,612	5,096,612

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1064002000 Nyeri Polytechnic</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1064002100 Sigalagala Polytechnic.</b>			
<b>1064002101 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	399,200,000	624,026,265	224,826,265
<b>Change in Gross Expenditure..... Kshs.</b>			<b>224,826,265</b>
Appropriations in Aid			224,826,265
1420200 Receipts from Administrative Fees and Charges	368,200,000	593,026,265	224,826,265
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1064002100 Sigalagala Polytechnic</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1064002200 North Eastern Polytechnic.</b>			
<b>1064002201 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	49,826,700	65,941,727	16,115,027
<b>Change in Gross Expenditure..... Kshs.</b>			<b>16,115,027</b>
Appropriations in Aid			16,115,027
1420200 Receipts from Administrative Fees and Charges	8,826,700	24,941,727	16,115,027

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1064002200 North Eastern Polytechnic</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1064002500 Headquarters Administrative Services.</b>			
<b>1064002501 Headquarters</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	169,807,841	169,807,841
2210200 Communication, Supplies and Services	3,567,877	2,096,188	(1,471,689)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,186,799	20,705,713	(12,481,086)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,360,000	2,713,410	(2,646,590)
2210500 Printing , Advertising and Information Supplies and Services	2,372,115	1,408,974	(963,141)
2210700 Training Expenses	4,616,280	2,843,089	(1,773,191)
2210800 Hospitality Supplies and Services	8,758,587	5,431,628	(3,326,959)
2211100 Office and General Supplies and Services	6,051,724	3,714,656	(2,337,068)
2211200 Fuel Oil and Lubricants	5,282,541	3,301,161	(1,981,380)
2211300 Other Operating Expenses	20,696,396	64,589,446	43,893,050
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,786,223	1,108,111	(678,112)
2220200 Routine Maintenance - Other Assets	5,323,107	2,706,553	(2,616,554)
3111000 Purchase of Office Furniture and General Equipment	3,030,000	1,891,000	(1,139,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>182,286,121</b>

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>182,286,121</b>
<b>1064002502 Financial Management Services</b>			
2210200 Communication, Supplies and Services	906,487	566,443	(340,044)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,172,529	5,102,064	(3,070,465)
2210400 Foreign Travel and Subsistence, and other transportation costs	967,634	531,817	(435,817)
2210500 Printing , Advertising and Information Supplies and Services	170,996	90,498	(80,498)
2210700 Training Expenses	2,883,734	1,795,866	(1,087,868)
2210800 Hospitality Supplies and Services	2,639,344	1,552,071	(1,087,273)
2211100 Office and General Supplies and Services	1,921,858	1,199,328	(722,530)
2211200 Fuel Oil and Lubricants	609,631	381,001	(228,630)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	854,723	534,161	(320,562)
2220200 Routine Maintenance - Other Assets	304,000	152,000	(152,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	625,000	(375,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,900,687)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,900,687)</b>
<b>1064002503 Information Communications and Technology</b>			
2210200 Communication, Supplies and Services	167,069	104,284	(62,785)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	214,807	134,203	(80,604)
2210800 Hospitality Supplies and Services	499,408	311,004	(188,404)
2211100 Office and General Supplies and Services	220,874	117,936	(102,938)



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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	10,000,000	5,993,250	(4,006,750)
3111000 Purchase of Office Furniture and General Equipment	1,052,577	581,288	(471,289)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,912,770)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,912,770)</b>
<b>1064002504 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	365,529	228,264	(137,265)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,314,181	2,057,040	(1,257,141)
2210500 Printing , Advertising and Information Supplies and Services	42,237	21,118	(21,119)
2210800 Hospitality Supplies and Services	449,637	224,818	(224,819)
2211100 Office and General Supplies and Services	34,432	21,216	(13,216)
2211200 Fuel Oil and Lubricants	66,799	41,670	(25,129)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,678,689)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,678,689)</b>
<b>1064002500 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>167,793,975</b>
<b>1064002600 Central Planning and Project Monitoring Unit.</b>			
<b>1064002601 Central Planning and Project Monitoring Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,819,974	2,367,086	(1,452,888)
2210500 Printing , Advertising and Information Supplies and Services	430,421	215,210	(215,211)

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,682,053	1,024,226	(657,827)
2210800 Hospitality Supplies and Services	1,598,300	899,650	(698,650)
2211100 Office and General Supplies and Services	1,906,203	1,181,101	(725,102)
2211200 Fuel Oil and Lubricants	540,027	337,345	(202,682)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	748,041	467,520	(280,521)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,232,881)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,232,881)</b>
<b>1064002600 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,232,881)</b>
<b>1064002700 Nyandarua National Polytechnic.</b>			
<b>1064002701 Nyandarua National Polytechnic</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	88,000,000	100,913,765	12,913,765
<b>Change in Gross Expenditure..... Kshs.</b>			<b>12,913,765</b>
Appropriations in Aid			12,913,765
1420200 Receipts from Administrative Fees and Charges	57,000,000	69,913,765	12,913,765
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1064002700 Nyandarua National Polytechnic</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

<b>TITLE</b>	<b>FINANCIAL YEAR 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Revised Estimates</b>	<b>Amount of Increase or Decrease</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1064 State Department for Vocational and Technical Training KShs.</b>			<b>4,744,595,627</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	15,874,373,641
<b>Add Sum now required</b>	4,744,595,627
<b>NET TOTAL.....</b>	<u><u>20,618,969,268</u></u>

**Vote R1065 State Department for Higher Education and Research**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

**KShs. 10,905,832,550**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	123,439,641,117	45,085,318,380	78,354,322,737	10,940,410,312	149,935,067,701	60,640,334,652	89,294,733,049
0506000 Research, Science, Technology and Innovation	693,206,220	70,000,000	623,206,220	(43,808,390)	669,397,830	90,000,000	579,397,830
0508000 General Administration, Planning and Support Services	360,022,644	-	360,022,644	9,230,628	369,253,272	-	369,253,272
<b>TOTAL FOR VOTE R1065 State Department for Higher Education and Research</b>	<b>124,492,869,981</b>	<b>45,155,318,380</b>	<b>79,337,551,601</b>	<b>10,905,832,550</b>	<b>150,973,718,803</b>	<b>60,730,334,652</b>	<b>90,243,384,151</b>

**Vote R1065 State Department for Higher Education and Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

**KShs. 10,905,832,550**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	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	817,458,110	796,500,000	20,958,110	100,000,000	832,124,690	711,166,580	120,958,110
1065000300 National Commission for Science Technology and Innovation	272,841,804	70,000,000	202,841,804	(32,426,271)	260,415,533	90,000,000	170,415,533
1065000400 Technical University of Kenya	2,465,054,714	958,251,230	1,506,803,484	-	3,169,391,955	1,662,588,471	1,506,803,484
1065000500 Technical University of Mombasa	1,729,007,600	972,300,000	756,707,600	-	2,392,300,000	1,635,592,400	756,707,600
1065000600 University of Nairobi	13,721,019,737	9,610,792,000	4,110,227,737	-	15,358,136,937	11,247,909,200	4,110,227,737
1065000700 Kenyatta University	9,380,622,361	6,913,500,000	2,467,122,361	-	9,380,622,361	6,913,500,000	2,467,122,361

**Vote R1065 State Department for Higher Education and Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

**KShs. 10,905,832,550**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065000800 Egerton University	3,555,706,250	1,782,350,000	1,773,356,250	-	4,312,530,688	2,539,174,438	1,773,356,250
1065000900 Jomo Kenyatta University of Agriculture and Technology	5,649,490,424	3,194,464,908	2,455,025,516	500,000,000	6,149,490,424	3,194,464,908	2,955,025,516
1065001000 Maseno University	2,678,148,252	1,374,281,009	1,303,867,243	-	3,639,813,092	2,335,945,849	1,303,867,243
1065001100 Moi University	5,561,238,636	2,668,313,615	2,892,925,021	-	7,189,884,815	4,296,959,794	2,892,925,021
1065001200 Masinde Muliro University	3,031,423,697	1,470,000,000	1,561,423,697	-	3,792,050,019	2,230,626,322	1,561,423,697
1065001300 Directorate of Higher Education	75,884,479	-	75,884,479	(5,352,809)	70,531,670	-	70,531,670
1065001400 Commission for Universities Education	464,050,487	225,000,000	239,050,487	(4,000,000)	469,050,487	234,000,000	235,050,487

**Vote R1065 State Department for Higher Education and Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

**KShs. 10,905,832,550**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065001500 Higher Education Loans Board (HELB)	30,319,598,080	4,726,000,000	25,593,598,080	6,681,283,678	37,000,881,758	4,726,000,000	32,274,881,758
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	19,216,384	-	19,216,384	(4,969,493)	14,246,891	-	14,246,891
1065001800 South Eastern Kenya University	1,024,531,650	274,220,000	750,311,650	-	1,375,255,844	624,944,194	750,311,650
1065001900 Pwani University	1,057,944,248	450,000,000	607,944,248	-	1,342,000,000	734,055,752	607,944,248
1065002000 The Chuka University	1,718,253,346	706,300,000	1,011,953,346	-	1,718,253,346	706,300,000	1,011,953,346
1065002100 Kisii University	1,664,948,581	750,000,000	914,948,581	-	3,404,948,581	2,490,000,000	914,948,581
1065002200 Laikipia University of Technology	1,133,294,351	455,434,000	677,860,351	-	1,339,005,851	661,145,500	677,860,351

**Vote R1065 State Department for Higher Education and Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

**KShs. 10,905,832,550**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065002300 Dedan Kimathi University of Technology	1,283,698,875	576,000,000	707,698,875	-	1,703,614,106	995,915,231	707,698,875
1065002400 Meru University of Science and Technology	1,108,869,921	476,700,000	632,169,921	-	1,432,038,879	799,868,958	632,169,921
1065002500 Multimedia University of Kenya	1,024,544,929	501,000,000	523,544,929	-	1,366,316,757	842,771,828	523,544,929
1065002600 Maasai Mara University	1,176,381,725	376,000,000	800,381,725	-	1,824,383,645	1,024,001,920	800,381,725
1065002700 University of Kabianga	1,176,909,085	528,000,000	648,909,085	-	1,480,233,865	831,324,780	648,909,085
1065002800 University of Eldoret	1,898,455,194	467,000,000	1,431,455,194	-	2,567,571,779	1,136,116,585	1,431,455,194
1065002900 Karatina University	892,879,576	300,000,000	592,879,576	-	1,260,354,576	667,475,000	592,879,576



**Vote R1065 State Department for Higher Education and Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

**KShs. 10,905,832,550**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003000 Jaramogi Oginga Odinga University of Science and Technology	1,551,300,422	764,000,000	787,300,422	-	1,808,781,009	1,021,480,587	787,300,422
1065003300 National Research Fund	323,037,923	-	323,037,923	(20,151,896)	302,886,027	-	302,886,027
1065003500 Central Planning and Project Monitoring Unit	32,852,454	-	32,852,454	(1,478,516)	31,373,938	-	31,373,938
1065003600 Department of Research Development	97,326,493	-	97,326,493	8,769,777	106,096,270	-	106,096,270
1065003700 Headquarters Administrative Services	329,170,190	-	329,170,190	10,709,144	339,879,334	-	339,879,334
1065003800 University Funding Board	16,211,860,185	3,000,000	16,208,860,185	3,673,448,936	19,885,309,121	3,000,000	19,882,309,121
1065004000 GoK Sponsorship to Students in Private Universities	1,774,791,604	-	1,774,791,604	-	1,774,791,604	-	1,774,791,604

**Vote R1065 State Department for Higher Education and Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

**KShs. 10,905,832,550**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065004100 Tharaka University	433,058,105	165,000,000	268,058,105	-	535,058,105	267,000,000	268,058,105
1065004200 African Institute for Capacity & Development	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1065004400 University of Embu	912,243,657	375,900,000	536,343,657	-	1,116,343,657	580,000,000	536,343,657
1065004500 Machakos University	1,308,117,955	538,396,928	769,721,027	-	1,667,914,830	898,193,803	769,721,027
1065004600 Kirinyaga University	732,427,868	343,398,990	389,028,878	-	1,155,028,878	766,000,000	389,028,878
1065004700 Muranga University of Technology	758,442,757	297,000,000	461,442,757	-	1,064,946,523	603,503,766	461,442,757
1065004800 Taita Taveta University	495,854,065	131,000,000	364,854,065	-	585,732,524	220,878,459	364,854,065

**Vote R1065 State Department for Higher Education and Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

**KShs. 10,905,832,550**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065004900 Co-operative University of Kenya	820,598,006	533,000,000	287,598,006	-	1,120,082,123	832,484,117	287,598,006
1065005000 Tom Mboya University	475,758,812	131,250,000	344,508,812	-	475,758,812	131,250,000	344,508,812
1065005100 Garissa University	545,032,646	155,000,000	390,032,646	-	690,530,546	300,497,900	390,032,646
1065005200 Rongo University	936,213,922	421,000,000	515,213,922	-	1,177,044,499	661,830,577	515,213,922
1065005300 Alupe University	254,854,767	61,000,000	193,854,767	-	365,000,000	171,145,233	193,854,767
1065005400 Kibabii University	932,629,708	394,800,000	537,829,708	-	1,184,031,763	646,202,055	537,829,708
1065005500 Kaimosi Friends University	609,825,946	219,165,700	390,660,246	-	685,680,691	295,020,445	390,660,246

**Vote R1065 State Department for Higher Education and Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

**KShs. 10,905,832,550**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1065 State Department for Higher Education and Research</b>	<b>124,492,869,981</b>	<b>45,155,318,380</b>	<b>79,337,551,601</b>	<b>10,905,832,550</b>	<b>150,973,718,803</b>	<b>60,730,334,652</b>	<b>90,243,384,151</b>

**Vote R1065 State Department for Higher Education and Research**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

**KShs. 10,905,832,550**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services	14,666,580	(85,333,420)	100,000,000
1065000300 National Commission for Science Technology and Innovation	(12,426,271)	20,000,000	(32,426,271)
1065000400 Technical University of Kenya	704,337,241	704,337,241	-
1065000500 Technical University of Mombasa	663,292,400	663,292,400	-
1065000600 University of Nairobi	1,637,117,200	1,637,117,200	-
1065000800 Egerton University	756,824,438	756,824,438	-
1065000900 Jomo Kenyatta University of Agriculture and Technology	500,000,000	-	500,000,000
1065001000 Maseno University	961,664,840	961,664,840	-
1065001100 Moi University	1,628,646,179	1,628,646,179	-
1065001200 Masinde Muliro University	760,626,322	760,626,322	-
1065001300 Directorate of Higher Education	(5,352,809)	-	(5,352,809)
1065001400 Commission for Universities Education	5,000,000	9,000,000	(4,000,000)
1065001500 Higher Education Loans Board (HELB)	6,681,283,678	-	6,681,283,678
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	(4,969,493)	-	(4,969,493)
1065001800 South Eastern Kenya University	350,724,194	350,724,194	-

**Vote R1065 State Department for Higher Education and Research**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

**KShs. 10,905,832,550**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1065001900 Pwani University	284,055,752	284,055,752	-
1065002100 Kisii University	1,740,000,000	1,740,000,000	-
1065002200 Laikipia University of Technology	205,711,500	205,711,500	-
1065002300 Dedan Kimathi University of Technology	419,915,231	419,915,231	-
1065002400 Meru University of Science and Technology	323,168,958	323,168,958	-
1065002500 Multimedia University of Kenya	341,771,828	341,771,828	-
1065002600 Maasai Mara University	648,001,920	648,001,920	-
1065002700 University of Kabianga	303,324,780	303,324,780	-
1065002800 University of Eldoret	669,116,585	669,116,585	-
1065002900 Karatina University	367,475,000	367,475,000	-
1065003000 Jaramogi Oginga Odinga University of Science and Technology	257,480,587	257,480,587	-
1065003300 National Research Fund	(20,151,896)	-	(20,151,896)
1065003500 Central Planning and Project Monitoring Unit	(1,478,516)	-	(1,478,516)
1065003600 Department of Research Development	8,769,777	-	8,769,777
1065003700 Headquarters Administrative Services	10,709,144	-	10,709,144
1065003800 University Funding Board	3,673,448,936	-	3,673,448,936

**Vote R1065 State Department for Higher Education and Research**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Higher Education & Research including general administration, university education and research, science, technology and innovation.

**KShs. 10,905,832,550**

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1065004100 Tharaka University	102,000,000	102,000,000	-
1065004400 University of Embu	204,100,000	204,100,000	-
1065004500 Machakos University	359,796,875	359,796,875	-
1065004600 Kirinyaga University	422,601,010	422,601,010	-
1065004700 Muranga University of Technology	306,503,766	306,503,766	-
1065004800 Taita Taveta University	89,878,459	89,878,459	-
1065004900 Co-operative University of Kenya	299,484,117	299,484,117	-
1065005100 Garissa University	145,497,900	145,497,900	-
1065005200 Rongo University	240,830,577	240,830,577	-
1065005300 Alupe University	110,145,233	110,145,233	-
1065005400 Kibabii University	251,402,055	251,402,055	-
1065005500 Kaimosi Friends University	75,854,745	75,854,745	-
<b>Total for Vote R1065 State Department for Higher Education and Research</b>	<b>26,480,848,822</b>	<b>15,575,016,272</b>	<b>10,905,832,550</b>

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065000200 The Kenya Universities and Colleges Central Placement Services.</b>			
<b>1065000201 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	817,458,110	832,124,690	14,666,580
<b>Change in Gross Expenditure..... Kshs.</b>			<b>14,666,580</b>
Appropriations in Aid			(85,333,420)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	796,500,000	711,166,580	(85,333,420)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>100,000,000</b>
<b>1065000200 The Kenya Universities and Colleges Central Placement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>100,000,000</b>
<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	272,841,804	260,415,533	(12,426,271)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,426,271)</b>
Appropriations in Aid			20,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	70,000,000	90,000,000	20,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(32,426,271)</b>
<b>1065000300 National Commission for Science Technology and Innovation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(32,426,271)</b>



**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065000400 Technical University of Kenya.</b>			
<b>1065000401 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,465,054,714	3,169,391,955	704,337,241
<b>Change in Gross Expenditure..... Kshs.</b>			<b>704,337,241</b>
Appropriations in Aid			704,337,241
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	958,251,230	1,662,588,471	704,337,241
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1065000400 Technical University of Kenya</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1065000500 Technical University of Mombasa.</b>			
<b>1065000501 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,729,007,600	2,392,300,000	663,292,400
<b>Change in Gross Expenditure..... Kshs.</b>			<b>663,292,400</b>
Appropriations in Aid			663,292,400
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	972,300,000	1,635,592,400	663,292,400
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1065000500 Technical University of Mombasa</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065000600 University of Nairobi.</b>			
<b>1065000601 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	13,537,565,297	15,044,565,297	1,507,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,507,000,000</b>
Appropriations in Aid			1,507,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,565,492,000	11,072,492,000	1,507,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1065000602 Koitalel Samoei University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	183,454,440	313,571,640	130,117,200
<b>Change in Gross Expenditure..... Kshs.</b>			<b>130,117,200</b>
Appropriations in Aid			130,117,200
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	45,300,000	175,417,200	130,117,200
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1065000600 University of Nairobi</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1065000800 Egerton University.</b>			
<b>1065000801 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	3,555,706,250	4,312,530,688	756,824,438

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>756,824,438</b>
Appropriations in Aid			756,824,438
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,782,350,000	2,539,174,438	756,824,438
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1065000800 Egerton University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1065000900 Jomo Kenyatta University of Agriculture and Technology.</b>			
<b>1065000905 Open University - BETA</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	170,296,968	670,296,968	500,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>500,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>500,000,000</b>
<b>1065000900 Jomo Kenyatta University of Agriculture and Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>500,000,000</b>
<b>1065001000 Maseno University.</b>			
<b>1065001001 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,678,148,252	3,639,813,092	961,664,840
<b>Change in Gross Expenditure..... Kshs.</b>			<b>961,664,840</b>
Appropriations in Aid			961,664,840

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,374,281,009	2,335,945,849	961,664,840
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065001000 Maseno University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065001100 Moi University.</b>			
<b>1065001101 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	4,915,208,956	6,503,855,135	1,588,646,179
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,588,646,179</b>
Appropriations in Aid			1,588,646,179
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,480,400,000	4,069,046,179	1,588,646,179
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065001102 Gatundu University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	211,135,340	251,135,340	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	40,000,000	80,000,000	40,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065001100 Moi University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065001200 Masinde Muliro University.</b>			
<b>1065001201 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,684,827,678	3,301,000,000	616,172,322
<b>Change in Gross Expenditure..... Kshs.</b>			<b>616,172,322</b>
Appropriations in Aid			616,172,322
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,366,000,000	1,982,172,322	616,172,322
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1065001204 Turkana University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	346,596,019	491,050,019	144,454,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>144,454,000</b>
Appropriations in Aid			144,454,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	104,000,000	248,454,000	144,454,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1065001200 Masinde Muliro University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1065001300 Directorate of Higher Education.</b>			
<b>1065001301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	40,776,510	36,776,510	(4,000,000)

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	23,043,634	22,131,356	(912,278)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,140,225	699,694	(440,531)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,352,809)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,352,809)</b>
<b>1065001300 Directorate of Higher Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,352,809)</b>
<b>1065001400 Commission for Universities Education.</b>			
<b>1065001401 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	464,050,487	469,050,487	5,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,000,000</b>
Appropriations in Aid			9,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	225,000,000	234,000,000	9,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,000,000)</b>
<b>1065001400 Commission for Universities Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,000,000)</b>
<b>1065001500 Higher Education Loans Board (HELB).</b>			
<b>1065001501 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	171,598,080	142,881,758	(28,716,322)

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	29,911,000,000	36,621,000,000	6,710,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,681,283,678</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,681,283,678</b>
<b>1065001500 Higher Education Loans Board (HELB)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,681,283,678</b>
<b>1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.</b>			
<b>1065001601 Headquarters</b>			
2640100 Scholarships and other Educational Benefits	15,000,000	10,030,507	(4,969,493)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,969,493)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,969,493)</b>
<b>1065001600 Bursaries; Scholarships; Subsidies and Education Attachments</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,969,493)</b>
<b>1065001800 South Eastern Kenya University.</b>			
<b>1065001801 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,024,531,650	1,375,255,844	350,724,194
<b>Change in Gross Expenditure..... Kshs.</b>			<b>350,724,194</b>
Appropriations in Aid			350,724,194
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	274,220,000	624,944,194	350,724,194

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065001800 South Eastern Kenya University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065001900 Pwani University.</b>			
<b>1065001901 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,057,944,248	1,342,000,000	284,055,752
<b>Change in Gross Expenditure..... Kshs.</b>			<b>284,055,752</b>
Appropriations in Aid			284,055,752
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	450,000,000	734,055,752	284,055,752
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065001900 Pwani University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065002100 Kisii University.</b>			
<b>1065002101 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,664,948,581	3,404,948,581	1,740,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,740,000,000</b>
Appropriations in Aid			1,740,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	750,000,000	2,490,000,000	1,740,000,000



**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065002100 Kisii University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065002200 Laikipia University of Technology.</b>			
<b>1065002201 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,133,294,351	1,339,005,851	205,711,500
<b>Change in Gross Expenditure..... Kshs.</b>			<b>205,711,500</b>
Appropriations in Aid			205,711,500
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	455,434,000	661,145,500	205,711,500
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065002200 Laikipia University of Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065002300 Dedan Kimathi University of Technology.</b>			
<b>1065002301 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,283,698,875	1,703,614,106	419,915,231
<b>Change in Gross Expenditure..... Kshs.</b>			<b>419,915,231</b>
Appropriations in Aid			419,915,231
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	576,000,000	995,915,231	419,915,231

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065002300 Dedan Kimathi University of Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065002400 Meru University of Science and Technology.</b>			
<b>1065002401 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,108,869,921	1,432,038,879	323,168,958
<b>Change in Gross Expenditure..... Kshs.</b>			<b>323,168,958</b>
Appropriations in Aid			323,168,958
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	476,700,000	799,868,958	323,168,958
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065002400 Meru University of Science and Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065002500 Multimedia University of Kenya.</b>			
<b>1065002501 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,024,544,929	1,366,316,757	341,771,828
<b>Change in Gross Expenditure..... Kshs.</b>			<b>341,771,828</b>
Appropriations in Aid			341,771,828
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	501,000,000	842,771,828	341,771,828

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065002500 Multimedia University of Kenya</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065002600 Maasai Mara University.</b>			
<b>1065002601 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,176,381,725	1,824,383,645	648,001,920
<b>Change in Gross Expenditure..... Kshs.</b>			<b>648,001,920</b>
Appropriations in Aid			648,001,920
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	376,000,000	1,024,001,920	648,001,920
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065002600 Maasai Mara University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065002700 University of Kabianga.</b>			
<b>1065002701 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,176,909,085	1,480,233,865	303,324,780
<b>Change in Gross Expenditure..... Kshs.</b>			<b>303,324,780</b>
Appropriations in Aid			303,324,780
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	528,000,000	831,324,780	303,324,780

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065002700 University of Kabianga</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065002800 University of Eldoret.</b>			
<b>1065002801 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,898,455,194	2,567,571,779	669,116,585
<b>Change in Gross Expenditure..... Kshs.</b>			<b>669,116,585</b>
Appropriations in Aid			669,116,585
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	467,000,000	1,136,116,585	669,116,585
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065002800 University of Eldoret</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065002900 Karatina University.</b>			
<b>1065002901 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	892,879,576	1,260,354,576	367,475,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>367,475,000</b>
Appropriations in Aid			367,475,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000,000	667,475,000	367,475,000

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065002900 Karatina University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065003000 Jaramogi Oginga Odinga University of Science and Technology.</b>			
<b>1065003001 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,551,300,422	1,808,781,009	257,480,587
<b>Change in Gross Expenditure..... Kshs.</b>			<b>257,480,587</b>
Appropriations in Aid			257,480,587
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	764,000,000	1,021,480,587	257,480,587
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065003000 Jaramogi Oginga Odinga University of Science and Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065003300 National Research Fund.</b>			
<b>1065003301 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	323,037,923	302,886,027	(20,151,896)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,151,896)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,151,896)</b>
<b>1065003300 National Research Fund</b>			

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(20,151,896)</b>
<b>1065003500 Central Planning and Project Monitoring Unit.</b>			
<b>1065003501 Central Planning and Project Monitoring Unit</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	3,707,789	2,229,273	(1,478,516)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,478,516)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,478,516)</b>
<b>1065003500 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,478,516)</b>
<b>1065003600 Department of Research Development.</b>			
<b>1065003601 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	3,147,400	1,917,177	(1,230,223)
2210600 Rentals of Produced Assets	15,152,329	25,152,329	10,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,769,777</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,769,777</b>
<b>1065003600 Department of Research Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,769,777</b>
<b>1065003700 Headquarters Administrative Services.</b>			

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065003701 Headquarters</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	4,912,278	4,912,278
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,309,500	16,309,500	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,523,167	2,193,958	(1,329,209)
2210600 Rentals of Produced Assets	36,923,200	46,923,200	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,583,069</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,583,069</b>
<b>1065003702 Aids Control Unit</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	799,500	399,750	(399,750)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(399,750)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(399,750)</b>
<b>1065003706 Financial Management services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,884,200	13,884,200	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,316,600	3,069,300	(2,247,300)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,752,700</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,752,700</b>
<b>1065003707 Gender and Education</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	605,000	378,125	(226,875)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(226,875)</b>

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(226,875)</b>
<b>1065003700 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,709,144</b>
<b>1065003800 University Funding Board.</b>			
<b>1065003801 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	258,106,411	331,555,347	73,448,936
2640100 Scholarships and other Educational Benefits	15,953,753,774	19,553,753,774	3,600,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,673,448,936</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,673,448,936</b>
<b>1065003800 University Funding Board</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,673,448,936</b>
<b>1065004100 Tharaka University.</b>			
<b>1065004101 Tharaka University- HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	433,058,105	535,058,105	102,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>102,000,000</b>
Appropriations in Aid			102,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	165,000,000	267,000,000	102,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>



**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065004100 Tharaka University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065004400 University of Embu.</b>			
<b>1065004401 University of Embu</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	912,243,657	1,116,343,657	204,100,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>204,100,000</b>
Appropriations in Aid			204,100,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	375,900,000	580,000,000	204,100,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065004400 University of Embu</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065004500 Machakos University.</b>			
<b>1065004501 Machakos University</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,308,117,955	1,667,914,830	359,796,875
<b>Change in Gross Expenditure..... Kshs.</b>			<b>359,796,875</b>
Appropriations in Aid			359,796,875
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	538,396,928	898,193,803	359,796,875
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065004500 Machakos University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065004600 Kirinyaga University.</b>			
<b>1065004601 Kirinyaga University</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	732,427,868	1,155,028,878	422,601,010
<b>Change in Gross Expenditure..... Kshs.</b>			<b>422,601,010</b>
Appropriations in Aid			422,601,010
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	343,398,990	766,000,000	422,601,010
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065004600 Kirinyaga University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065004700 Muranga University of Technology.</b>			
<b>1065004701 Muranga University of Technology</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	758,442,757	1,064,946,523	306,503,766
<b>Change in Gross Expenditure..... Kshs.</b>			<b>306,503,766</b>
Appropriations in Aid			306,503,766
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	297,000,000	603,503,766	306,503,766
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065004700 Muranga University of Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065004800 Taita Taveta University.</b>			
<b>1065004801 Taita Taveta University</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	495,854,065	585,732,524	89,878,459
<b>Change in Gross Expenditure..... Kshs.</b>			<b>89,878,459</b>
Appropriations in Aid			89,878,459
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	131,000,000	220,878,459	89,878,459
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065004800 Taita Taveta University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065004900 Co-operative University of Kenya.</b>			
<b>1065004901 Co-operative University of Kenya</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	820,598,006	1,120,082,123	299,484,117
<b>Change in Gross Expenditure..... Kshs.</b>			<b>299,484,117</b>
Appropriations in Aid			299,484,117
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	533,000,000	832,484,117	299,484,117
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065004900 Co-operative University of Kenya</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065005100 Garissa University.</b>			
<b>1065005101 Garissa University</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	545,032,646	690,530,546	145,497,900
<b>Change in Gross Expenditure..... Kshs.</b>			<b>145,497,900</b>
Appropriations in Aid			145,497,900
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	155,000,000	300,497,900	145,497,900
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065005100 Garissa University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065005200 Rongo University.</b>			
<b>1065005201 Rongo University</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	936,213,922	1,177,044,499	240,830,577
<b>Change in Gross Expenditure..... Kshs.</b>			<b>240,830,577</b>
Appropriations in Aid			240,830,577
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	421,000,000	661,830,577	240,830,577
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065005200 Rongo University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065005300 Alupe University.</b>			
<b>1065005301 Alupe University</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	254,854,767	365,000,000	110,145,233
<b>Change in Gross Expenditure..... Kshs.</b>			<b>110,145,233</b>
Appropriations in Aid			110,145,233
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	61,000,000	171,145,233	110,145,233
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065005300 Alupe University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065005400 Kibabii University.</b>			
<b>1065005401 Kibabii University</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	932,629,708	1,184,031,763	251,402,055
<b>Change in Gross Expenditure..... Kshs.</b>			<b>251,402,055</b>
Appropriations in Aid			251,402,055
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	394,800,000	646,202,055	251,402,055
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-

**Vote R1065 State Department for Higher Education and Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065005400 Kibabii University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065005500 Kaimosi Friends University.</b>			
<b>1065005501 Kaimosi Friends University</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	609,825,946	685,680,691	75,854,745
<b>Change in Gross Expenditure..... Kshs.</b>			<b>75,854,745</b>
Appropriations in Aid			75,854,745
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	219,165,700	295,020,445	75,854,745
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065005500 Kaimosi Friends University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1065 State Department for Higher Education and Research KShs.</b>			<b>10,905,832,550</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	79,337,551,601
<b>Add Sum now required</b>	10,905,832,550
<b>NET TOTAL.....</b>	<u><u>90,243,384,151</u></u>

**Vote R1066 State Department for Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 8,683,055,598**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	21,262,781,275	70,000,000	21,192,781,275	583,654,162	21,884,435,437	108,000,000	21,776,435,437
0502000 Secondary Education	95,040,500,209	56,000,000	94,984,500,209	8,888,099,702	103,933,599,911	61,000,000	103,872,599,911
0503000 Quality Assurance and Standards	5,089,394,246	1,897,000,000	3,192,394,246	(3,739,135)	5,085,655,111	1,897,000,000	3,188,655,111
0508000 General Administration, Planning and Support Services	6,281,279,620	15,000,000	6,266,279,620	(784,959,131)	5,536,320,489	55,000,000	5,481,320,489
<b>TOTAL FOR VOTE R1066 State Department for Basic Education</b>	<b>127,673,955,350</b>	<b>2,038,000,000</b>	<b>125,635,955,350</b>	<b>8,683,055,598</b>	<b>136,440,010,948</b>	<b>2,121,000,000</b>	<b>134,319,010,948</b>

**Vote R1066 State Department for Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 8,683,055,598**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	47,757,089	-	47,757,089	(242,949)	47,514,140	-	47,514,140
1066000200 Policy and Educational Development Co-ordination Services	453,909,917	-	453,909,917	(4,065,036)	449,844,881	-	449,844,881
1066000300 Central Planning and Project Monitoring Unit	61,796,192	-	61,796,192	(1,028,401)	60,767,791	-	60,767,791
1066000400 Headquarters Administrative Services	1,368,407,799	2,500,000	1,365,907,799	(804,679,083)	563,728,716	2,500,000	561,228,716
1066000500 County Education Services	447,186,780	-	447,186,780	(3,138,551)	444,048,229	-	444,048,229
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	498,070,661	-	498,070,661	20,000,000	518,070,661	-	518,070,661



**Vote R1066 State Department for Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 8,683,055,598**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066000700 Kenya National Examination Council	2,569,410,000	1,827,000,000	742,410,000	-	2,569,410,000	1,827,000,000	742,410,000
1066000800 School Audit Unit	297,680,522	-	297,680,522	(1,351,507)	296,329,015	-	296,329,015
1066000900 Sub-County Education Services	1,685,625,601	-	1,685,625,601	(86,467,056)	1,599,158,545	-	1,599,158,545
1066001000 Kenya Institute of Curriculum Development	1,240,287,569	70,000,000	1,170,287,569	-	1,240,287,569	70,000,000	1,170,287,569
1066001100 Science Equipment Production Unit	144,900,000	15,000,000	129,900,000	-	144,900,000	15,000,000	129,900,000
1066001300 Special Secondary Schools	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1066001400 Early Childhood Development Education (ECDE)	3,118,066	-	3,118,066	(150,122)	2,967,944	-	2,967,944

**Vote R1066 State Department for Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 8,683,055,598**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066001500 Directorate of Basic Education	15,171,068,882	-	15,171,068,882	349,013,329	15,520,082,211	-	15,520,082,211
1066001700 Primary Teachers Training Colleges	396,577,700	-	396,577,700	(154,758)	396,422,942	-	396,422,942
1066001900 Kenya Institute of Special Education - KISE	651,563,620	70,000,000	581,563,620	220,000,000	901,563,620	100,000,000	801,563,620
1066002000 Directorate of Quality Assurance and Standards	879,972,138	-	879,972,138	(1,239,135)	878,733,003	-	878,733,003
1066002100 Kenya Education Management Institute	193,900,000	35,000,000	158,900,000	70,000,000	263,900,000	35,000,000	228,900,000
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	145,833,300	-	145,833,300	-	150,833,300	5,000,000	145,833,300

**Vote R1066 State Department for Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 8,683,055,598**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002400 Kagumo Teachers College	72,200,000	-	72,200,000	-	72,200,000	-	72,200,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	94,112,166,909	6,000,000	94,106,166,909	8,818,099,702	102,930,266,611	6,000,000	102,924,266,611
1066002600 Directorate of Policy Partnership and East Africa Community	51,160,458	-	51,160,458	(289,597)	50,870,861	-	50,870,861
1066002700 Directorate of Adult and Continuing Education	57,956,996	-	57,956,996	(1,388,298)	56,568,698	-	56,568,698
1066002800 County Administrative Services	26,466,926	-	26,466,926	(1,004,103)	25,462,823	-	25,462,823
1066002900 Sub-County Adult Education	694,559,750	-	694,559,750	(1,227,585)	693,332,165	-	693,332,165
1066003000 Isenya Resource Centre	11,762,337	4,000,000	7,762,337	(165,764)	11,596,573	4,000,000	7,596,573

**Vote R1066 State Department for Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 8,683,055,598**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066003200 Kakamega Multi-purpose Training Centre	8,667,196	2,500,000	6,167,196	(55,397)	8,611,799	2,500,000	6,111,799
1066003300 Kitui Multi-Purpose Training Centre	14,312,637	2,000,000	12,312,637	(41,150)	14,271,487	2,000,000	12,271,487
1066003400 Murathankari Multi-Purpose Training Centre - Meru	9,632,582	2,000,000	7,632,582	(68,173)	9,564,409	2,000,000	7,564,409
1066003500 Ahero Multi-Purpose Training Centre	10,056,405	2,000,000	8,056,405	(31,459)	10,024,946	2,000,000	8,024,946
1066004000 Kenya Institute of Blind	31,000,000	-	31,000,000	20,000,000	59,000,000	8,000,000	51,000,000
1066004100 Financial Management Services	4,481,698	-	4,481,698	(890,893)	3,590,805	-	3,590,805
1066004200 National Education Board	74,895,483	-	74,895,483	-	74,895,483	-	74,895,483

**Vote R1066 State Department for Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 8,683,055,598**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004400 New York Education Office	24,601,329	-	24,601,329	-	24,601,329	-	24,601,329
1066004500 New Delhi Education Office	22,617,730	-	22,617,730	-	22,617,730	-	22,617,730
1066004600 Pretoria Education Office	36,443,500	-	36,443,500	-	36,443,500	-	36,443,500
1066004700 Beijing Education Office	37,226,800	-	37,226,800	-	37,226,800	-	37,226,800
1066004800 Lugari Diploma Teachers Training College	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	5,392,140,577	-	5,392,140,577	100,000,000	5,517,140,577	25,000,000	5,492,140,577
1066005200 Education Assessment and Resource Centre (EARC)	18,096,011	-	18,096,011	(3,665,989)	14,430,022	-	14,430,022

**Vote R1066 State Department for Basic Education**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 8,683,055,598**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066007600 Australia Education Office	35,855,778	-	35,855,778	-	35,855,778	-	35,855,778
1066007700 Directorate of Special Needs Education	55,133,514	-	55,133,514	(1,841,929)	53,291,585	-	53,291,585
1066007900 Regional Coordinators of Education	60,421,755	-	60,421,755	(870,498)	59,551,257	-	59,551,257
1066008000 The President's Award - Kenya	50,000,000	-	50,000,000	-	65,000,000	15,000,000	50,000,000
1066008100 Scouts and Girl Guides Association	106,200,000	-	106,200,000	-	106,200,000	-	106,200,000
1066008200 Brussels Education Office	27,333,143	-	27,333,143	-	27,333,143	-	27,333,143
<b>TOTAL FOR VOTE R1066 State Department for Basic Education</b>	<b>127,673,955,350</b>	<b>2,038,000,000</b>	<b>125,635,955,350</b>	<b>8,683,055,598</b>	<b>136,440,010,948</b>	<b>2,121,000,000</b>	<b>134,319,010,948</b>

**Vote R1066 State Department for Basic Education**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 8,683,055,598**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	(242,949)	-	(242,949)
1066000200 Policy and Educational Development Co-ordination Services	(4,065,036)	-	(4,065,036)
1066000300 Central Planning and Project Monitoring Unit	(1,028,401)	-	(1,028,401)
1066000400 Headquarters Administrative Services	(804,679,083)	-	(804,679,083)
1066000500 County Education Services	(3,138,551)	-	(3,138,551)
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	20,000,000	-	20,000,000
1066000800 School Audit Unit	(1,351,507)	-	(1,351,507)
1066000900 Sub-County Education Services	(86,467,056)	-	(86,467,056)
1066001400 Early Childhood Development Education (ECDE)	(150,122)	-	(150,122)
1066001500 Directorate of Basic Education	349,013,329	-	349,013,329
1066001700 Primary Teachers Training Colleges	(154,758)	-	(154,758)
1066001900 Kenya Institute of Special Education - KISE	250,000,000	30,000,000	220,000,000
1066002000 Directorate of Quality Assurance and Standards	(1,239,135)	-	(1,239,135)
1066002100 Kenya Education Management Institute	70,000,000	-	70,000,000
1066002300 Institute for Capacity Development of Teachers in Africa	5,000,000	5,000,000	-

**Vote R1066 State Department for Basic Education**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 8,683,055,598**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	8,818,099,702	-	8,818,099,702
1066002600 Directorate of Policy Partnership and East Africa Community	(289,597)	-	(289,597)
1066002700 Directorate of Adult and Continuing Education	(1,388,298)	-	(1,388,298)
1066002800 County Administrative Services	(1,004,103)	-	(1,004,103)
1066002900 Sub-County Adult Education	(1,227,585)	-	(1,227,585)
1066003000 Isenya Resource Centre	(165,764)	-	(165,764)
1066003200 Kakamega Multi-purpose Training Centre	(55,397)	-	(55,397)
1066003300 Kitui Multi-Purpose Training Centre	(41,150)	-	(41,150)
1066003400 Murathankari Multi-Purpose Training Centre - Meru	(68,173)	-	(68,173)
1066003500 Ahero Multi-Purpose Training Centre	(31,459)	-	(31,459)
1066004000 Kenya Institute of Blind	28,000,000	8,000,000	20,000,000
1066004100 Financial Management Services	(890,893)	-	(890,893)
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	125,000,000	25,000,000	100,000,000
1066005200 Education Assessment and Resource Centre (EARC)	(3,665,989)	-	(3,665,989)
1066007700 Directorate of Special Needs Education	(1,841,929)	-	(1,841,929)
1066007900 Regional Coordinators of Education	(870,498)	-	(870,498)



**Vote R1066 State Department for Basic Education**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

**KShs. 8,683,055,598**

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1066008000 The President's Award - Kenya	15,000,000	15,000,000	-
<b>Total for Vote R1066 State Department for Basic Education</b>	<b>8,766,055,598</b>	<b>83,000,000</b>	<b>8,683,055,598</b>

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066000100 Directorate of Field Services.</b>			
<b>1066000101 Headquarters</b>			
2210200 Communication, Supplies and Services	168,905	84,452	(84,453)
2210500 Printing , Advertising and Information Supplies and Services	110,045	55,022	(55,023)
2210700 Training Expenses	142,268	71,134	(71,134)
2210800 Hospitality Supplies and Services	83,001	50,662	(32,339)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(242,949)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(242,949)</b>
<b>1066000100 Directorate of Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(242,949)</b>
<b>1066000200 Policy and Educational Development Co-ordination Services.</b>			
<b>1066000201 Headquarters</b>			
2210200 Communication, Supplies and Services	1,434,404	772,952	(661,452)
2210700 Training Expenses	785,914	401,356	(384,558)
2210800 Hospitality Supplies and Services	1,384,057	865,031	(519,026)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,565,036)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,565,036)</b>
<b>1066000203 Co-Curricular Activities</b>			

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2510100 Subsidies to Non-Financial Public Enterprises	399,724,539	397,224,539	(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>1066000200 Policy and Educational Development Co-ordination Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,065,036)</b>
<b>1066000300 Central Planning and Project Monitoring Unit.</b>			
<b>1066000301 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	372,578	216,288	(156,290)
2210700 Training Expenses	146,025	73,012	(73,013)
2210800 Hospitality Supplies and Services	1,252,973	782,701	(470,272)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(699,575)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(699,575)</b>
<b>1066000303 Education Management Information Services - EMIS</b>			
2210500 Printing , Advertising and Information Supplies and Services	368,142	184,070	(184,072)
2210700 Training Expenses	133,490	66,744	(66,746)
2210800 Hospitality Supplies and Services	208,014	130,006	(78,008)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(328,826)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(328,826)</b>
<b>1066000300 Central Planning and Project Monitoring Unit</b>			

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,028,401)</b>
<b>1066000400 Headquarters Administrative Services.</b>			
<b>1066000401 Headquarters</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	79,631,185	79,631,185
2210200 Communication, Supplies and Services	2,181,170	1,252,780	(928,390)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,989,152	2,773,695	(215,457)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,938,773	1,821,593	(1,117,180)
2210500 Printing , Advertising and Information Supplies and Services	3,872,141	2,199,384	(1,672,757)
2210700 Training Expenses	857,916	440,269	(417,647)
2210800 Hospitality Supplies and Services	1,272,239	794,521	(477,718)
2211100 Office and General Supplies and Services	941,557,455	65,008,973	(876,548,482)
2211300 Other Operating Expenses	41,504,382	41,002,191	(502,191)
2220200 Routine Maintenance - Other Assets	5,727,024	6,788,434	1,061,410
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(801,187,227)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(801,187,227)</b>
<b>1066000402 Information Communication Technology Unit</b>			
2210700 Training Expenses	75,159	37,579	(37,580)
2210800 Hospitality Supplies and Services	88,937	55,468	(33,469)
2220200 Routine Maintenance - Other Assets	976,669	610,418	(366,251)

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	4,708,240	2,354,120	(2,354,120)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,791,420)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,791,420)</b>
<b>1066000406 Gender and Education</b>			
2210700 Training Expenses	252,594	126,297	(126,297)
2210800 Hospitality Supplies and Services	69,025	43,141	(25,884)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(152,181)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(152,181)</b>
<b>1066000407 Aids Control Unit</b>			
2210700 Training Expenses	173,768	86,884	(86,884)
2210800 Hospitality Supplies and Services	299,895	186,447	(113,448)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(200,332)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(200,332)</b>
<b>1066000408 Psychosocial Support Services</b>			
2210200 Communication, Supplies and Services	238,089	119,044	(119,045)
2210500 Printing , Advertising and Information Supplies and Services	170,007	85,003	(85,004)
2210800 Hospitality Supplies and Services	223,375	139,187	(84,188)
2220200 Routine Maintenance - Other Assets	119,372	59,686	(59,686)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(347,923)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(347,923)</b>

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066000400 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(804,679,083)</b>
<b>1066000500 County Education Services.</b>			
<b>1066000501 Headquarters</b>			
2210200 Communication, Supplies and Services	1,286,316	643,158	(643,158)
2210500 Printing , Advertising and Information Supplies and Services	680,147	340,073	(340,074)
2210800 Hospitality Supplies and Services	2,840,421	1,420,210	(1,420,211)
2220200 Routine Maintenance - Other Assets	1,470,215	735,107	(735,108)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,138,551)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,138,551)</b>
<b>1066000500 County Education Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,138,551)</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	364,563,940	384,563,940	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>
<b>1066000600 Kenya National Commission for UNESCO &amp; Commonwealth London Office</b>			

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>20,000,000</b>
<b>1066000800 School Audit Unit.</b>			
<b>1066000801 Headquarters</b>			
2210200 Communication, Supplies and Services	318,739	159,369	(159,370)
2210500 Printing , Advertising and Information Supplies and Services	98,918	49,459	(49,459)
2210800 Hospitality Supplies and Services	170,763	104,881	(65,882)
2220200 Routine Maintenance - Other Assets	278,626	139,313	(139,313)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(414,024)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(414,024)</b>
<b>1066000802 Sub-County Schools Audit Unit</b>			
2210200 Communication, Supplies and Services	756,499	378,249	(378,250)
2210500 Printing , Advertising and Information Supplies and Services	147,639	73,819	(73,820)
2210800 Hospitality Supplies and Services	381,464	206,231	(175,233)
2220200 Routine Maintenance - Other Assets	620,359	310,179	(310,180)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(937,483)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(937,483)</b>
<b>1066000800 School Audit Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,351,507)</b>
<b>1066000900 Sub-County Education Services.</b>			

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066000901 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	923,988,709	864,357,524	(59,631,185)
2110300 Personal Allowance - Paid as Part of Salary	397,240,185	377,240,185	(20,000,000)
2210200 Communication, Supplies and Services	4,494,014	2,247,007	(2,247,007)
2210500 Printing , Advertising and Information Supplies and Services	793,808	396,904	(396,904)
2210800 Hospitality Supplies and Services	1,280,819	640,409	(640,410)
2220200 Routine Maintenance - Other Assets	7,103,099	3,551,549	(3,551,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(86,467,056)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(86,467,056)</b>
<b>1066000900 Sub-County Education Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(86,467,056)</b>
<b>1066001400 Early Childhood Development Education (ECDE).</b>			
<b>1066001401 Headquarters</b>			
2210200 Communication, Supplies and Services	203,757	101,878	(101,879)
2210500 Printing , Advertising and Information Supplies and Services	13,119	6,559	(6,560)
2210700 Training Expenses	83,365	41,682	(41,683)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(150,122)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(150,122)</b>



**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066001400 Early Childhood Development Education (ECDE)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(150,122)</b>
<b>1066001500 Directorate of Basic Education.</b>			
<b>1066001501 Headquarters</b>			
2210200 Communication, Supplies and Services	216,788	108,394	(108,394)
2210500 Printing , Advertising and Information Supplies and Services	107,605	53,802	(53,803)
2210700 Training Expenses	125,007	62,503	(62,504)
2210800 Hospitality Supplies and Services	185,880	116,107	(69,773)
2220200 Routine Maintenance - Other Assets	478,698	239,348	(239,350)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(533,824)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(533,824)</b>
<b>1066001502 Free Primary Education</b>			
2210200 Communication, Supplies and Services	273,253	136,626	(136,627)
2210700 Training Expenses	135,138	67,569	(67,569)
2210800 Hospitality Supplies and Services	290,817	181,622	(109,195)
2211300 Other Operating Expenses	1,941,730,682	2,441,730,682	500,000,000
2220200 Routine Maintenance - Other Assets	278,911	139,455	(139,456)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>499,547,153</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>499,547,153</b>

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066001509 Recruitment of 1,000 ICT Interns to Support DLP In Public Schools-ESP</b>			
2110200 Basic Wages - Temporary Employees	300,000,000	150,000,000	(150,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(150,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(150,000,000)</b>
<b>1066001500 Directorate of Basic Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>349,013,329</b>
<b>1066001700 Primary Teachers Training Colleges.</b>			
<b>1066001701 Headquarters</b>			
2210800 Hospitality Supplies and Services	412,235	257,477	(154,758)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(154,758)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(154,758)</b>
<b>1066001700 Primary Teachers Training Colleges</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(154,758)</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	651,563,620	901,563,620	250,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>250,000,000</b>
Appropriations in Aid			30,000,000

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	70,000,000	100,000,000	30,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>220,000,000</b>
<b>1066001900 Kenya Institute of Special Education - KISE</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>220,000,000</b>
<b>1066002000 Directorate of Quality Assurance and Standards.</b>			
<b>1066002001 Headquarters</b>			
2210200 Communication, Supplies and Services	138,339	69,169	(69,170)
2210500 Printing , Advertising and Information Supplies and Services	164,326	82,162	(82,164)
2210700 Training Expenses	390,887	195,443	(195,444)
2210800 Hospitality Supplies and Services	92,101	57,563	(34,538)
2211300 Other Operating Expenses	1,197,853	598,926	(598,927)
2220200 Routine Maintenance - Other Assets	517,784	258,892	(258,892)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,239,135)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,239,135)</b>
<b>1066002000 Directorate of Quality Assurance and Standards</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,239,135)</b>
<b>1066002100 Kenya Education Management Institute.</b>			
<b>1066002101 Headquarters</b>			

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	193,900,000	263,900,000	70,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>70,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>70,000,000</b>
<b>1066002100 Kenya Education Management Institute</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>70,000,000</b>
<b>1066002300 Institute for Capacity Development of Teachers in Africa.</b>			
<b>1066002301 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	125,833,300	130,833,300	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	-	5,000,000	5,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1066002300 Institute for Capacity Development of Teachers in Africa</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1066002500 Secondary and Tertiary Education Headquarters Administrative Service.</b>			
<b>1066002501 Headquarters</b>			
2210200 Communication, Supplies and Services	70,650	35,325	(35,325)
2210700 Training Expenses	241,248	120,624	(120,624)

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	739,998	462,131	(277,867)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(433,816)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(433,816)</b>
<b>1066002502 Free Secondary Education</b>			
2210200 Communication, Supplies and Services	281,434	140,716	(140,718)
2210500 Printing , Advertising and Information Supplies and Services	849,582	424,791	(424,791)
2210700 Training Expenses	563,856	281,928	(281,928)
2210800 Hospitality Supplies and Services	683,052	426,626	(256,426)
2211300 Other Operating Expenses	3,082,240,863	6,381,989,446	3,299,748,583
2220200 Routine Maintenance - Other Assets	222,403	111,201	(111,202)
2510100 Subsidies to Non-Financial Public Enterprises	65,385,600,000	63,958,212,645	(1,427,387,355)
2630100 Current Grants to Government Agencies and other Levels of Government	106,000,000	86,000,000	(20,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,427,387,355	1,427,387,355
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,278,533,518</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,278,533,518</b>
<b>1066002505 Junior Secondary School - BETA</b>			
2510100 Subsidies to Non-Financial Public Enterprises	25,460,000,000	31,000,000,000	5,540,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,540,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,540,000,000</b>
<b>1066002500 Secondary and Tertiary Education Headquarters Administrative Services</b>			

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,818,099,702</b>
<b>1066002600 Directorate of Policy Partnership and East Africa Community.</b>			
<b>1066002601 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	166,768	83,384	(83,384)
2210700 Training Expenses	271,613	135,806	(135,807)
2210800 Hospitality Supplies and Services	187,749	117,343	(70,406)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(289,597)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(289,597)</b>
<b>1066002600 Directorate of Policy Partnership and East Africa Community</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(289,597)</b>
<b>1066002700 Directorate of Adult and Continuing Education.</b>			
<b>1066002701 Headquarters</b>			
2210200 Communication, Supplies and Services	75,640	37,819	(37,821)
2210500 Printing , Advertising and Information Supplies and Services	1,923,463	961,731	(961,732)
2210700 Training Expenses	41,142	20,571	(20,571)
2210800 Hospitality Supplies and Services	690,345	430,950	(259,395)
2220200 Routine Maintenance - Other Assets	217,557	108,778	(108,779)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,388,298)</b>

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,388,298)</b>
<b>1066002700 Directorate of Adult and Continuing Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,388,298)</b>
<b>1066002800 County Administrative Services.</b>			
<b>1066002801 Headquarters</b>			
2210200 Communication, Supplies and Services	632,504	316,251	(316,253)
2210500 Printing , Advertising and Information Supplies and Services	122,742	61,371	(61,371)
2210800 Hospitality Supplies and Services	552,251	298,107	(254,144)
2220200 Routine Maintenance - Other Assets	744,670	372,335	(372,335)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,004,103)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,004,103)</b>
<b>1066002800 County Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,004,103)</b>
<b>1066002900 Sub-County Adult Education.</b>			
<b>1066002901 Headquarters</b>			
2210200 Communication, Supplies and Services	847,337	423,668	(423,669)
2210500 Printing , Advertising and Information Supplies and Services	124,419	62,209	(62,210)
2210800 Hospitality Supplies and Services	547,952	273,976	(273,976)

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	935,460	467,730	(467,730)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,227,585)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,227,585)</b>
<b>1066002900 Sub-County Adult Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,227,585)</b>
<b>1066003000 Isenya Resource Centre.</b>			
<b>1066003001 Headquarters</b>			
2210200 Communication, Supplies and Services	11,613	5,806	(5,807)
2210500 Printing , Advertising and Information Supplies and Services	9,412	4,706	(4,706)
2210800 Hospitality Supplies and Services	32,107	16,053	(16,054)
2211300 Other Operating Expenses	289,821	284,910	(4,911)
2220200 Routine Maintenance - Other Assets	4,268,571	4,134,285	(134,286)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(165,764)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(165,764)</b>
<b>1066003000 Isenya Resource Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(165,764)</b>
<b>1066003200 Kakamega Multi-purpose Training Centre.</b>			
<b>1066003201 Headquarters</b>			



**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	11,613	5,806	(5,807)
2210500 Printing , Advertising and Information Supplies and Services	9,412	4,706	(4,706)
2210800 Hospitality Supplies and Services	32,107	16,053	(16,054)
2220200 Routine Maintenance - Other Assets	2,557,659	2,528,829	(28,830)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(55,397)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(55,397)</b>
<b>1066003200 Kakamega Multi-purpose Training Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(55,397)</b>
<b>1066003300 Kitui Multi-Purpose Training Centre.</b>			
<b>1066003301 Headquarters</b>			
2210200 Communication, Supplies and Services	11,613	5,806	(5,807)
2210500 Printing , Advertising and Information Supplies and Services	9,412	4,706	(4,706)
2210800 Hospitality Supplies and Services	32,107	16,053	(16,054)
2220200 Routine Maintenance - Other Assets	2,029,166	2,014,583	(14,583)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(41,150)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(41,150)</b>
<b>1066003300 Kitui Multi-Purpose Training Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(41,150)</b>
<b>1066003400 Murathankari Multi-Purpose Training Centre - Meru.</b>			

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066003401 Headquarters</b>			
2210200 Communication, Supplies and Services	13,419	6,709	(6,710)
2210500 Printing , Advertising and Information Supplies and Services	9,412	4,706	(4,706)
2210800 Hospitality Supplies and Services	32,107	16,053	(16,054)
2220200 Routine Maintenance - Other Assets	2,081,406	2,040,703	(40,703)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(68,173)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(68,173)</b>
<b>1066003400 Murathankari Multi-Purpose Training Centre - Meru</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(68,173)</b>
<b>1066003500 Ahero Multi-Purpose Training Centre.</b>			
<b>1066003501 Headquarters</b>			
2210200 Communication, Supplies and Services	15,897	7,948	(7,949)
2220200 Routine Maintenance - Other Assets	2,047,019	2,023,509	(23,510)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(31,459)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(31,459)</b>
<b>1066003500 Ahero Multi-Purpose Training Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(31,459)</b>
<b>1066004000 Kenya Institute of Blind.</b>			

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066004001 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	31,000,000	59,000,000	28,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>28,000,000</b>
Appropriations in Aid			8,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	8,000,000	8,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>20,000,000</b>
<b>1066004000 Kenya Institute of Blind</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>20,000,000</b>
<b>1066004100 Financial Management Services.</b>			
<b>1066004101 Headquarters</b>			
2210700 Training Expenses	1,000,474	500,237	(500,237)
2210800 Hospitality Supplies and Services	676,632	422,792	(253,840)
2220200 Routine Maintenance - Other Assets	273,632	136,816	(136,816)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(890,893)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(890,893)</b>
<b>1066004100 Financial Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(890,893)</b>
<b>1066004900 National Council for Nomadic Education in Kenya (NACONEK).</b>			

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066004901 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	458,740,577	583,740,577	125,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>125,000,000</b>
Appropriations in Aid			25,000,000
1410100 Interest Received	-	25,000,000	25,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>100,000,000</b>
<b>1066004900 National Council for Nomadic Education in Kenya (NACONEK)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>100,000,000</b>
<b>1066005200 Education Assessment and Resource Centre (EARC).</b>			
<b>1066005201 Headquarters</b>			
2210200 Communication, Supplies and Services	1,985,687	992,843	(992,844)
2210500 Printing , Advertising and Information Supplies and Services	2,331,415	1,165,707	(1,165,708)
2210800 Hospitality Supplies and Services	1,679,819	839,909	(839,910)
2220200 Routine Maintenance - Other Assets	1,335,054	667,527	(667,527)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,665,989)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,665,989)</b>
<b>1066005200 Education Assessment and Resource Centre (EARC)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,665,989)</b>

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066007700 Directorate of Special Needs Education.</b>			
<b>1066007701 Directorate of Special Needs Education</b>			
2210200 Communication, Supplies and Services	1,119,019	559,509	(559,510)
2210500 Printing , Advertising and Information Supplies and Services	799,033	399,516	(399,517)
2210700 Training Expenses	417,360	208,680	(208,680)
2210800 Hospitality Supplies and Services	1,049,862	656,164	(393,698)
2220200 Routine Maintenance - Other Assets	561,048	280,524	(280,524)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,841,929)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,841,929)</b>
<b>1066007700 Directorate of Special Needs Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,841,929)</b>
<b>1066007900 Regional Coordinators of Education.</b>			
<b>1066007901 Regional Coordinators of Education</b>			
2210200 Communication, Supplies and Services	260,136	130,068	(130,068)
2210500 Printing , Advertising and Information Supplies and Services	174,006	87,002	(87,004)
2210800 Hospitality Supplies and Services	867,977	433,988	(433,989)
2220200 Routine Maintenance - Other Assets	438,872	219,435	(219,437)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(870,498)</b>

**Vote R1066 State Department for Basic Education**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(870,498)
<b>1066007900 Regional Coordinators of Education</b>			
Change in Net Expenditure Head..... Kshs			(870,498)
<b>1066008000 The President's Award - Kenya.</b>			
<b>1066008001 The President's Award - Kenya</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	65,000,000	15,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>15,000,000</b>
Appropriations in Aid			15,000,000
1420200 Receipts from Administrative Fees and Charges	-	15,000,000	15,000,000
Change in Net Expenditure Sub-head..... Kshs			-
<b>1066008000 The President's Award - Kenya</b>			
Change in Net Expenditure Head..... Kshs			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1066 State Department for Basic Education KShs.</b>			<b>8,683,055,598</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	125,635,955,350
<b>Add Sum now required</b>	8,683,055,598
<b>NET TOTAL.....</b>	<u><u>134,319,010,948</u></u>

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	67,350,462,127	7,371,314,306	59,979,147,821	(18,047,938,098)	51,188,167,029	9,256,957,306	41,931,209,723
0718000 Public Financial Management	7,426,460,602	65,000,000	7,361,460,602	785,691,323	8,212,151,925	65,000,000	8,147,151,925
0719000 Economic and Financial Policy Formulation and Management	1,488,261,337	-	1,488,261,337	(41,704,106)	1,446,557,231	-	1,446,557,231
0720000 Market Competition	403,100,000	-	403,100,000	-	403,100,000	-	403,100,000
<b>TOTAL FOR VOTE R1071 The National Treasury</b>	<b>76,668,284,066</b>	<b>7,436,314,306</b>	<b>69,231,969,760</b>	<b>(17,303,950,881)</b>	<b>61,249,976,185</b>	<b>9,321,957,306</b>	<b>51,928,018,879</b>

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	31,612,561,596	-	31,612,561,596	(18,455,721,747)	13,156,839,849	-	13,156,839,849
1071000200 Budget Department	1,637,021,071	-	1,637,021,071	(83,598,223)	1,553,422,848	-	1,553,422,848
1071000300 Macro-Fiscal Affairs Department	986,474,870	-	986,474,870	24,411,077	1,010,885,947	-	1,010,885,947
1071000400 Resource Mobilization Department	232,762,679	-	232,762,679	1,052,912,841	1,285,675,520	-	1,285,675,520
1071000500 Competition Authority of Kenya	377,100,000	-	377,100,000	-	377,100,000	-	377,100,000
1071000800 Global Fund	11,101,456	-	11,101,456	(5,475,732)	5,625,724	-	5,625,724



**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071000900 Debt Policy, Strategy and Risk Management Department	84,100,885	-	84,100,885	(14,664,317)	69,436,568	-	69,436,568
1071001000 Internal Audit Department	1,079,247,642	-	1,079,247,642	(238,869,281)	840,378,361	-	840,378,361
1071001200 Accounting Services	136,348,197	-	136,348,197	72,766,717	209,114,914	-	209,114,914
1071001300 Government Accounting Services	1,008,910,596	-	1,008,910,596	(37,923,330)	970,987,266	-	970,987,266
1071001400 Pensions Department	1,299,428,544	-	1,299,428,544	(72,733,930)	1,226,694,614	-	1,226,694,614
1071001500 Insurance to Civil Servants	2,100,161,945	-	2,100,161,945	-	2,100,161,945	-	2,100,161,945
1071001700 Directorate of Public Procurement	555,877,212	15,000,000	540,877,212	(10,323,184)	545,554,028	15,000,000	530,554,028

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071001900 National Sub-County Treasuries - Field Services	1,317,416,293	-	1,317,416,293	(163,010,080)	1,154,406,213	-	1,154,406,213
1071002000 Public Financial Management Reforms	83,093,688	-	83,093,688	(2,373,616)	80,720,072	-	80,720,072
1071002100 Financial Management Information Services	96,752,916	-	96,752,916	(15,632,916)	81,120,000	-	81,120,000
1071002200 Department of Government Investment and Public Enterprises	739,110,024	-	739,110,024	677,713,512	1,416,823,536	-	1,416,823,536
1071002500 Public Private Partnership Secretariat	133,294,499	-	133,294,499	(26,083,298)	107,211,201	-	107,211,201
1071007300 Directorate of Administrative Services	20,774,230	-	20,774,230	(2,005,221)	18,769,009	-	18,769,009

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071007400 Kenya Revenue Authority	27,740,865,509	2,929,300,000	24,811,565,509	-	27,740,865,509	2,929,300,000	24,811,565,509
1071007700 Central Planning Project Monitoring Unit	54,655,997	-	54,655,997	(17,477,200)	37,178,797	-	37,178,797
1071008100 Directorate of Budget, Fiscal & Economic Affairs	29,244,319	-	29,244,319	(7,284,781)	21,959,538	-	21,959,538
1071008200 Financial & Sectoral Affairs Department	145,156,719	-	145,156,719	(41,454,219)	103,702,500	-	103,702,500
1071008400 Directorate of Accounting Services & Quality Assurance	35,046,978	-	35,046,978	(7,423,412)	27,623,566	-	27,623,566
1071008600 Directorate of Public Investment & Portfolio Management	62,371,592	-	62,371,592	(18,850,155)	43,521,437	-	43,521,437

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071008700 National Assets & Liabilities Management	59,561,605	-	59,561,605	104,700,511	164,262,116	-	164,262,116
1071008800 Directorate of Public Debt Management Office	30,595,204	-	30,595,204	(5,234,606)	25,360,598	-	25,360,598
1071008900 Debt Recording and Settlement Office	61,933,659	-	61,933,659	(4,762,041)	57,171,618	-	57,171,618
1071009100 Public Investment Management (PIM) Unit	12,710,000	-	12,710,000	(5,554,250)	7,155,750	-	7,155,750
1071009200 African Union & Other International Organizations Subscription Fund	4,442,014,306	4,442,014,306	-	-	6,327,657,306	6,327,657,306	-
1071009300 Institute of Certified Investment and Financial Analysts	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000

**Vote R1071 The National Treasury**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	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	77,464,835	50,000,000	27,464,835	-	77,464,835	50,000,000	27,464,835
1071009900 Kenya Institute Supplies Management	51,000,000	-	51,000,000	-	51,000,000	-	51,000,000
1071010100 Public Service Superannuation Scheme	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071010200 Kenya Institute of Supplies Examination	48,125,000	-	48,125,000	-	48,125,000	-	48,125,000
1071010300 Kenya National Entrepreneurs Savings Trust	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
<b>TOTAL FOR VOTE R1071 The National Treasury</b>	<b>76,668,284,066</b>	<b>7,436,314,306</b>	<b>69,231,969,760</b>	<b>(17,303,950,881)</b>	<b>61,249,976,185</b>	<b>9,321,957,306</b>	<b>51,928,018,879</b>

## Vote R1071 The National Treasury

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	(18,455,721,747)	-	(18,455,721,747)
1071000200 Budget Department	(83,598,223)	-	(83,598,223)
1071000300 Macro-Fiscal Affairs Department	24,411,077	-	24,411,077
1071000400 Resource Mobilization Department	1,052,912,841	-	1,052,912,841
1071000800 Global Fund	(5,475,732)	-	(5,475,732)
1071000900 Debt Policy, Strategy and Risk Management Department	(14,664,317)	-	(14,664,317)
1071001000 Internal Audit Department	(238,869,281)	-	(238,869,281)
1071001200 Accounting Services	72,766,717	-	72,766,717
1071001300 Government Accounting Services	(37,923,330)	-	(37,923,330)
1071001400 Pensions Department	(72,733,930)	-	(72,733,930)
1071001700 Directorate of Public Procurement	(10,323,184)	-	(10,323,184)
1071001900 National Sub-County Treasuries - Field Services	(163,010,080)	-	(163,010,080)
1071002000 Public Financial Management Reforms	(2,373,616)	-	(2,373,616)
1071002100 Financial Management Information Services	(15,632,916)	-	(15,632,916)
1071002200 Department of Government Investment and Public Enterprises	677,713,512	-	677,713,512

**Vote R1071 The National Treasury**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071002500 Public Private Partnership Secretariat	(26,083,298)	-	(26,083,298)
1071007300 Directorate of Administrative Services	(2,005,221)	-	(2,005,221)
1071007700 Central Planning Project Monitoring Unit	(17,477,200)	-	(17,477,200)
1071008100 Directorate of Budget, Fiscal & Economic Affairs	(7,284,781)	-	(7,284,781)
1071008200 Financial & Sectoral Affairs Department	(41,454,219)	-	(41,454,219)
1071008400 Directorate of Accounting Services & Quality Assurance	(7,423,412)	-	(7,423,412)
1071008600 Directorate of Public Investment & Portfolio Management	(18,850,155)	-	(18,850,155)
1071008700 National Assets & Liabilities Management	104,700,511	-	104,700,511
1071008800 Directorate of Public Debt Management Office	(5,234,606)	-	(5,234,606)
1071008900 Debt Recording and Settlement Office	(4,762,041)	-	(4,762,041)
1071009100 Public Investment Management (PIM) Unit	(5,554,250)	-	(5,554,250)
1071009200 African Union & Other International Organizations Subscription Fund	1,885,643,000	1,885,643,000	-
<b>Total for Vote R1071 The National Treasury</b>	<b>(15,418,307,881)</b>	<b>1,885,643,000</b>	<b>(17,303,950,881)</b>

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071000100 Headquarters Administrative Services.</b>			
<b>1071000101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	147,104,133	140,104,133	(7,000,000)
2210200 Communication, Supplies and Services	25,316,679	15,766,285	(9,550,394)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,672,882	4,127,491	(2,545,391)
2210400 Foreign Travel and Subsistence, and other transportation costs	18,131,357	11,302,512	(6,828,845)
2210500 Printing , Advertising and Information Supplies and Services	1,094,355	547,177	(547,178)
2210700 Training Expenses	7,661,723	4,694,400	(2,967,323)
2210800 Hospitality Supplies and Services	60,673,918	37,473,529	(23,200,389)
2211100 Office and General Supplies and Services	38,016,869	23,275,204	(14,741,665)
2211200 Fuel Oil and Lubricants	5,942,742	2,971,371	(2,971,371)
2211300 Other Operating Expenses	160,352,341	138,264,496	(22,087,845)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,925,294	3,076,400	(1,848,894)
2220200 Routine Maintenance - Other Assets	4,988,727	2,620,362	(2,368,365)
3111000 Purchase of Office Furniture and General Equipment	13,985,208	8,490,949	(5,494,259)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(102,151,919)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(102,151,919)</b>
<b>1071000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	673,239	416,869	(256,370)



**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	160,241	80,120	(80,121)
2210700 Training Expenses	1,097,169	548,584	(548,585)
2210800 Hospitality Supplies and Services	1,997,967	1,244,233	(753,734)
2211100 Office and General Supplies and Services	126,891	63,445	(63,446)
2220200 Routine Maintenance - Other Assets	102,505	51,252	(51,253)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,753,509)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,753,509)</b>
<b>1071000103 Personnel Administration Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,109,133	1,931,841	(1,177,292)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,702,096	997,297	(704,799)
2210500 Printing , Advertising and Information Supplies and Services	17,571	8,785	(8,786)
2210700 Training Expenses	32,162,372	19,878,047	(12,284,325)
2210800 Hospitality Supplies and Services	12,795,649	7,991,524	(4,804,125)
2211100 Office and General Supplies and Services	292,456	146,227	(146,229)
2211300 Other Operating Expenses	4,829,915	2,913,007	(1,916,908)
2220200 Routine Maintenance - Other Assets	64,244	32,121	(32,123)
3111000 Purchase of Office Furniture and General Equipment	2,137,976	1,068,988	(1,068,988)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(22,143,575)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(22,143,575)</b>
<b>1071000109 Information Communication Technology (ICT)</b>			

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,853,029	926,513	(926,516)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,777,290	2,351,994	(1,425,296)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,225,915	662,357	(563,558)
2210500 Printing , Advertising and Information Supplies and Services	258,124	129,061	(129,063)
2210700 Training Expenses	697,744	361,470	(336,274)
2210800 Hospitality Supplies and Services	1,731,020	1,042,360	(688,660)
2211100 Office and General Supplies and Services	942,747	476,373	(466,374)
2211300 Other Operating Expenses	1,540,686	770,343	(770,343)
2220200 Routine Maintenance - Other Assets	1,430,749	754,874	(675,875)
3111000 Purchase of Office Furniture and General Equipment	35,642,399	18,754,800	(16,887,599)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(22,869,558)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(22,869,558)</b>
<b>1071000110 Fleet Management Unit</b>			
2210200 Communication, Supplies and Services	967,569	483,784	(483,785)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,816,280	1,110,639	(705,641)
2210500 Printing , Advertising and Information Supplies and Services	149,434	74,717	(74,717)
2210700 Training Expenses	1,020,990	538,494	(482,496)
2210800 Hospitality Supplies and Services	2,288,173	1,307,206	(980,967)
2211100 Office and General Supplies and Services	1,021,979	510,989	(510,990)
2211200 Fuel Oil and Lubricants	10,682,730	5,341,365	(5,341,365)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,672,163	2,937,331	(2,734,832)
2220200 Routine Maintenance - Other Assets	473,134	236,567	(236,567)
3111000 Purchase of Office Furniture and General Equipment	143,236	71,618	(71,618)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,622,978)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,622,978)</b>
<b>1071000111 Strategic Interventions</b>			
2110200 Basic Wages - Temporary Employees	21,663,599,715	396,000,000	(21,267,599,715)
2211300 Other Operating Expenses	8,800,000,000	11,800,000,000	3,000,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,267,599,715)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,267,599,715)</b>
<b>1071000115 Finance Unit of the National Treasury</b>			
2210200 Communication, Supplies and Services	1,500,000	780,000	(720,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,569,718	6,409,028	(4,160,690)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,053,858	3,241,915	(2,811,943)
2210500 Printing , Advertising and Information Supplies and Services	2,111,012	1,209,878	(901,134)
2210700 Training Expenses	6,672,273	3,336,136	(3,336,137)
2210800 Hospitality Supplies and Services	5,695,721	3,334,284	(2,361,437)
2211100 Office and General Supplies and Services	2,494,227	1,517,263	(976,964)
2211200 Fuel Oil and Lubricants	1,800,000	900,000	(900,000)
2211300 Other Operating Expenses	14,340,453	9,151,767	(5,188,686)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	175,435	87,717	(87,718)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(21,444,709)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(21,444,709)</b>
<b>1071000117 Public Communication Unit</b>			
2210200 Communication, Supplies and Services	930,000	465,000	(465,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,900,000	2,415,110	(1,484,890)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,400,000	1,430,500	(969,500)
2210500 Printing , Advertising and Information Supplies and Services	5,300,000	3,010,202	(2,289,798)
2210800 Hospitality Supplies and Services	450,000	273,404	(176,596)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	750,000	(750,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,135,784)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,135,784)</b>
<b>1071000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(18,455,721,747)</b>
<b>1071000200 Budget Department.</b>			
<b>1071000201 Headquarters</b>			
2210200 Communication, Supplies and Services	2,500,000	1,554,800	(945,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,335,552	1,425,325	(910,227)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,942,671	2,471,334	(2,471,337)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,327,854	1,163,927	(1,163,927)
2210700 Training Expenses	22,463,192	12,627,805	(9,835,387)
2210800 Hospitality Supplies and Services	30,868,034	19,265,703	(11,602,331)
2211100 Office and General Supplies and Services	5,310,973	3,243,486	(2,067,487)
2211200 Fuel Oil and Lubricants	1,470,508	735,254	(735,254)
2211300 Other Operating Expenses	120,629,283	73,115,467	(47,513,816)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	520,143	260,071	(260,072)
2220200 Routine Maintenance - Other Assets	631,871	369,935	(261,936)
3111000 Purchase of Office Furniture and General Equipment	11,662,495	5,831,246	(5,831,249)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(83,598,223)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(83,598,223)</b>
<b>1071000200 Budget Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(83,598,223)</b>
<b>1071000300 Macro-Fiscal Affairs Department.</b>			
<b>1071000301 Headquarters</b>			
2210200 Communication, Supplies and Services	2,109,913	1,318,339	(791,574)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,555,463	3,454,796	(2,100,667)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,376,652	1,449,433	(927,219)
2210500 Printing , Advertising and Information Supplies and Services	1,081,029	604,333	(476,696)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	4,492,700	2,754,119	(1,738,581)
2210800 Hospitality Supplies and Services	12,821,838	7,773,493	(5,048,345)
2211100 Office and General Supplies and Services	2,054,432	1,027,215	(1,027,217)
2211200 Fuel Oil and Lubricants	541,673	270,836	(270,837)
2211300 Other Operating Expenses	106,489,304	68,122,088	(38,367,216)
2220200 Routine Maintenance - Other Assets	501,522	300,761	(200,761)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(50,949,113)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(50,949,113)</b>
<b>1071000304 Inter-Governmental Fiscal Relations(IFR)</b>			
2210200 Communication, Supplies and Services	2,000,000	1,000,000	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,550,000	4,664,250	(2,885,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,760,000	1,511,456	(1,248,544)
2210500 Printing , Advertising and Information Supplies and Services	1,215,654	607,827	(607,827)
2210700 Training Expenses	2,631,422	1,355,710	(1,275,712)
2210800 Hospitality Supplies and Services	4,980,332	2,862,816	(2,117,516)
2211100 Office and General Supplies and Services	590,524	295,262	(295,262)
2211300 Other Operating Expenses	15,380,912	8,440,531	(6,940,381)
3111000 Purchase of Office Furniture and General Equipment	596,383	298,191	(298,192)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(16,669,184)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(16,669,184)</b>

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071000305 Financial Reporting Centre</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	619,966,236	719,966,236	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>1071000307 Climate Finance Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,708,752	1,440,475	(1,268,277)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,403,356	701,677	(701,679)
2210800 Hospitality Supplies and Services	2,705,394	1,384,196	(1,321,198)
2211100 Office and General Supplies and Services	3,198,352	1,599,176	(1,599,176)
2211300 Other Operating Expenses	8,192,426	5,112,130	(3,080,296)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,970,626)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,970,626)</b>
<b>1071000300 Macro-Fiscal Affairs Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>24,411,077</b>
<b>1071000400 Resource Mobilization Department.</b>			
<b>1071000401 Headquarters</b>			
2210200 Communication, Supplies and Services	2,000,000	1,125,000	(875,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,095,677	6,857,586	(4,238,091)
2210400 Foreign Travel and Subsistence, and other transportation costs	12,163,966	7,585,847	(4,578,119)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	207,121	103,560	(103,561)
2210700 Training Expenses	5,042,606	3,063,214	(1,979,392)
2210800 Hospitality Supplies and Services	5,134,218	3,117,914	(2,016,304)
2211100 Office and General Supplies and Services	1,172,867	586,432	(586,435)
2211200 Fuel Oil and Lubricants	2,075,378	1,037,689	(1,037,689)
2211300 Other Operating Expenses	30,000,000	18,746,321	(11,253,679)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	546,909	273,454	(273,455)
2220200 Routine Maintenance - Other Assets	535,954	317,977	(217,977)
2630100 Current Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000
2640400 Other Current Transfers, Grants and Subsidies	-	450,767,438	450,767,438
<b>Change in Gross Expenditure..... Kshs.</b>			<b>923,607,736</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>923,607,736</b>
<b>1071000402 Horn of Africa Initiative Secretariat</b>			
2211300 Other Operating Expenses	55,129,858	34,434,963	(20,694,895)
2630100 Current Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>129,305,105</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>129,305,105</b>
<b>1071000400 Resource Mobilization Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,052,912,841</b>
<b>1071000800 Global Fund.</b>			



**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071000801 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,574,199	787,099	(787,100)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,478,212	739,105	(739,107)
2210700 Training Expenses	406,988	203,494	(203,494)
2210800 Hospitality Supplies and Services	1,112,588	631,293	(481,295)
2211100 Office and General Supplies and Services	1,124,497	562,248	(562,249)
2211200 Fuel Oil and Lubricants	318,993	159,496	(159,497)
2211300 Other Operating Expenses	4,917,806	2,458,903	(2,458,903)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,609	21,804	(21,805)
2220200 Routine Maintenance - Other Assets	37,432	18,716	(18,716)
3111000 Purchase of Office Furniture and General Equipment	87,132	43,566	(43,566)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,475,732)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,475,732)</b>
<b>1071000800 Global Fund</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,475,732)</b>
<b>1071000900 Debt Policy, Strategy and Risk Management Department.</b>			
<b>1071000901 Headquarters</b>			
2210200 Communication, Supplies and Services	1,000,000	500,000	(500,000)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,723,860	6,000,429	(3,723,431)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,854,615	2,200,456	(1,654,159)
2210500 Printing , Advertising and Information Supplies and Services	167,140	83,570	(83,570)
2210700 Training Expenses	3,243,143	1,621,570	(1,621,573)
2210800 Hospitality Supplies and Services	10,593,579	6,573,716	(4,019,863)
2211100 Office and General Supplies and Services	1,150,126	575,063	(575,063)
2211300 Other Operating Expenses	6,539,738	4,085,019	(2,454,719)
2220200 Routine Maintenance - Other Assets	63,877	31,938	(31,939)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,664,317)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,664,317)</b>
<b>1071000900 Debt Policy, Strategy and Risk Management Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(14,664,317)</b>
<b>1071001000 Internal Audit Department.</b>			
<b>1071001001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	356,336,520	334,336,520	(22,000,000)
2110300 Personal Allowance - Paid as Part of Salary	254,151,602	218,151,602	(36,000,000)
2210200 Communication, Supplies and Services	2,036,701	1,118,350	(918,351)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,957,399	28,223,892	(17,733,507)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,132,794	2,744,816	(2,387,978)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,618,373	1,309,186	(1,309,187)
2210700 Training Expenses	15,531,967	9,183,550	(6,348,417)
2210800 Hospitality Supplies and Services	36,876,883	22,971,943	(13,904,940)
2211100 Office and General Supplies and Services	1,199,979	599,989	(599,990)
2211300 Other Operating Expenses	55,911,505	30,929,332	(24,982,173)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	447,717	223,858	(223,859)
2220200 Routine Maintenance - Other Assets	88,384	44,191	(44,193)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(126,452,595)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(126,452,595)</b>
<b>1071001002 National Sub-County Internal Audit Services</b>			
2210200 Communication, Supplies and Services	417,658	208,829	(208,829)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,984,922	8,492,461	(8,492,461)
2210700 Training Expenses	1,072,067	536,033	(536,034)
2210800 Hospitality Supplies and Services	1,282,352	641,176	(641,176)
2211100 Office and General Supplies and Services	8,945,024	4,472,511	(4,472,513)
2211200 Fuel Oil and Lubricants	5,918,746	2,959,373	(2,959,373)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,899,564	10,949,782	(10,949,782)
2220200 Routine Maintenance - Other Assets	17,325,262	8,662,630	(8,662,632)
3111000 Purchase of Office Furniture and General Equipment	10,352,882	5,176,441	(5,176,441)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(42,099,241)</b>

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(42,099,241)</b>
<b>1071001003 Special Audit Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,003,000	5,789,100	(4,213,900)
2210800 Hospitality Supplies and Services	10,503,150	5,290,175	(5,212,975)
2211300 Other Operating Expenses	154,052,200	93,161,630	(60,890,570)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(70,317,445)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(70,317,445)</b>
<b>1071001000 Internal Audit Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(238,869,281)</b>
<b>1071001200 Accounting Services.</b>			
<b>1071001201 Headquarters</b>			
2210200 Communication, Supplies and Services	1,000,000	550,000	(450,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,650,180	2,172,489	(1,477,691)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,141,219	1,262,759	(878,460)
2210500 Printing , Advertising and Information Supplies and Services	1,032,228	516,113	(516,115)
2210700 Training Expenses	3,790,902	2,191,650	(1,599,252)
2210800 Hospitality Supplies and Services	3,092,609	1,909,204	(1,183,405)
2211100 Office and General Supplies and Services	2,196,860	1,124,879	(1,071,981)
2220200 Routine Maintenance - Other Assets	77,406	38,703	(38,703)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,215,607)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,215,607)</b>
<b>1071001202 Government Digital Payments Unit</b>			
2210200 Communication, Supplies and Services	528,792	264,395	(264,397)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,039,298	576,671	(462,627)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,780,534	890,267	(890,267)
2210500 Printing , Advertising and Information Supplies and Services	1,119,696	559,848	(559,848)
2210700 Training Expenses	1,354,215	777,207	(577,008)
2210800 Hospitality Supplies and Services	7,026,285	3,852,042	(3,174,243)
2211100 Office and General Supplies and Services	1,040,343	520,171	(520,172)
2211200 Fuel Oil and Lubricants	511,417	255,708	(255,709)
2211300 Other Operating Expenses	24,921,632	12,503,316	(12,418,316)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	708,459	354,229	(354,230)
2220200 Routine Maintenance - Other Assets	379,696	189,847	(189,849)
3111000 Purchase of Office Furniture and General Equipment	702,017	351,007	(351,010)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,017,676)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,017,676)</b>
<b>1071001204 Pending Bills Verification Committee (PBVC)</b>			
2211300 Other Operating Expenses	-	100,000,000	100,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>100,000,000</b>

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>100,000,000</b>
<b>1071001200 Accounting Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>72,766,717</b>
<b>1071001300 Government Accounting Services.</b>			
<b>1071001301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	93,654,720	73,654,720	(20,000,000)
2110300 Personal Allowance - Paid as Part of Salary	64,665,225	59,665,225	(5,000,000)
2210200 Communication, Supplies and Services	2,340,327	1,239,763	(1,100,564)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,359,124	5,433,400	(3,925,724)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,786,820	1,016,943	(769,877)
2210500 Printing , Advertising and Information Supplies and Services	1,023,293	511,646	(511,647)
2210700 Training Expenses	2,821,800	1,560,899	(1,260,901)
2210800 Hospitality Supplies and Services	6,083,723	3,794,761	(2,288,962)
2211100 Office and General Supplies and Services	2,046,811	1,030,605	(1,016,206)
2211300 Other Operating Expenses	9,126,262	7,257,889	(1,868,373)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	224,131	112,065	(112,066)
2220200 Routine Maintenance - Other Assets	138,018	69,008	(69,010)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(37,923,330)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(37,923,330)</b>

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071001300 Government Accounting Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(37,923,330)</b>
<b>1071001400 Pensions Department.</b>			
<b>1071001401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	200,725,560	180,725,560	(20,000,000)
2210200 Communication, Supplies and Services	28,665,912	14,823,043	(13,842,869)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,594,492	3,441,344	(2,153,148)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,468,760	1,877,879	(1,590,881)
2210500 Printing , Advertising and Information Supplies and Services	1,051,837	531,918	(519,919)
2210700 Training Expenses	5,474,603	2,863,401	(2,611,202)
2210800 Hospitality Supplies and Services	15,387,306	9,248,507	(6,138,799)
2211100 Office and General Supplies and Services	1,720,410	860,204	(860,206)
2211200 Fuel Oil and Lubricants	31,176	15,588	(15,588)
2211300 Other Operating Expenses	35,882,133	22,105,423	(13,776,710)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	113,368	56,684	(56,684)
2220200 Routine Maintenance - Other Assets	1,206,909	603,454	(603,455)
3111000 Purchase of Office Furniture and General Equipment	21,128,938	10,564,469	(10,564,469)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(72,733,930)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(72,733,930)</b>

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071001400 Pensions Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(72,733,930)</b>
<b>1071001700 Directorate of Public Procurement.</b>			
<b>1071001701 Headquarters</b>			
2210200 Communication, Supplies and Services	2,000,000	1,150,000	(850,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	958,783	565,105	(393,678)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,103,014	1,251,006	(852,008)
2210500 Printing , Advertising and Information Supplies and Services	1,030,547	515,272	(515,275)
2210700 Training Expenses	1,733,496	898,247	(835,249)
2210800 Hospitality Supplies and Services	13,085,429	8,120,114	(4,965,315)
2211100 Office and General Supplies and Services	499,822	249,910	(249,912)
2211300 Other Operating Expenses	3,986,528	2,351,593	(1,634,935)
2220200 Routine Maintenance - Other Assets	53,624	26,812	(26,812)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,323,184)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,323,184)</b>
<b>1071001700 Directorate of Public Procurement</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,323,184)</b>
<b>1071001900 National Sub-County Treasuries - Field Services.</b>			



**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071001901 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	749,840,040	624,840,040	(125,000,000)
2110300 Personal Allowance - Paid as Part of Salary	430,246,072	415,246,072	(15,000,000)
2210200 Communication, Supplies and Services	1,823,652	911,826	(911,826)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,352,662	8,514,830	(6,837,832)
2210500 Printing , Advertising and Information Supplies and Services	200,091	100,045	(100,046)
2210800 Hospitality Supplies and Services	6,294,503	3,147,251	(3,147,252)
2211100 Office and General Supplies and Services	7,062,464	3,531,231	(3,531,233)
2211200 Fuel Oil and Lubricants	1,013,108	506,554	(506,554)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,930,953	1,965,476	(1,965,477)
2220200 Routine Maintenance - Other Assets	6,701,285	3,350,642	(3,350,643)
3110300 Refurbishment of Buildings	4,835,240	2,417,620	(2,417,620)
3111000 Purchase of Office Furniture and General Equipment	483,193	241,596	(241,597)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(163,010,080)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(163,010,080)</b>
<b>1071001900 National Sub-County Treasuries - Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(163,010,080)</b>
<b>1071002000 Public Financial Management Reforms.</b>			
<b>1071002001 Headquarters</b>			

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	101,622	50,810	(50,812)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	584,233	292,114	(292,119)
2210400 Foreign Travel and Subsistence, and other transportation costs	500,597	250,298	(250,299)
2210500 Printing , Advertising and Information Supplies and Services	102,461	51,230	(51,231)
2210700 Training Expenses	1,387,018	693,508	(693,510)
2210800 Hospitality Supplies and Services	993,745	496,872	(496,873)
2211100 Office and General Supplies and Services	279,053	139,526	(139,527)
2211200 Fuel Oil and Lubricants	518,880	259,440	(259,440)
2220200 Routine Maintenance - Other Assets	176,628	88,313	(88,315)
3111000 Purchase of Office Furniture and General Equipment	102,980	51,490	(51,490)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,373,616)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,373,616)</b>
<b>1071002000 Public Financial Management Reforms</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,373,616)</b>
<b>1071002100 Financial Management Information Services.</b>			
<b>1071002101 Headquarters</b>			
2210200 Communication, Supplies and Services	1,000,000	575,000	(425,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,853,802	1,762,850	(1,090,952)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,997,500	1,157,749	(839,751)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	833,437	416,718	(416,719)
2210700 Training Expenses	1,557,785	880,741	(677,044)
2210800 Hospitality Supplies and Services	10,308,034	6,362,716	(3,945,318)
2211100 Office and General Supplies and Services	948,884	474,441	(474,443)
2211300 Other Operating Expenses	16,764,713	9,001,024	(7,763,689)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(15,632,916)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(15,632,916)</b>
<b>1071002100 Financial Management Information Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(15,632,916)</b>
<b>1071002200 Department of Government Investment and Public Enterprises.</b>			
<b>1071002201 Headquarters</b>			
2210200 Communication, Supplies and Services	1,000,000	550,000	(450,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,029,013	1,824,346	(1,204,667)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,068,746	1,123,867	(944,879)
2210500 Printing , Advertising and Information Supplies and Services	478,490	239,244	(239,246)
2210700 Training Expenses	1,956,815	1,199,106	(757,709)
2210800 Hospitality Supplies and Services	10,937,265	6,813,115	(4,124,150)
2211100 Office and General Supplies and Services	1,365,957	682,978	(682,979)
2211200 Fuel Oil and Lubricants	12,592	6,296	(6,296)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	29,154,164	15,356,699	(13,797,465)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,839	16,919	(16,920)
2220200 Routine Maintenance - Other Assets	124,354	62,177	(62,177)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(22,286,488)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(22,286,488)</b>
<b>1071002207 Privatization Commission</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	147,000,000	847,000,000	700,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>700,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>700,000,000</b>
<b>1071002200 Department of Government Investment and Public Enterprises</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>677,713,512</b>
<b>1071002500 Public Private Partnership Secretariat.</b>			
<b>1071002501 Headquarters</b>			
2210200 Communication, Supplies and Services	423,330	211,665	(211,665)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	897,300	481,649	(415,651)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,062,639	531,319	(531,320)
2210500 Printing , Advertising and Information Supplies and Services	593,221	296,610	(296,611)
2210700 Training Expenses	432,845	228,822	(204,023)
2210800 Hospitality Supplies and Services	12,753	6,376	(6,377)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	468,387	234,193	(234,194)
2211200 Fuel Oil and Lubricants	289,555	144,777	(144,778)
2211300 Other Operating Expenses	48,282,994	26,513,561	(21,769,433)
2220200 Routine Maintenance - Other Assets	4,059,162	2,029,580	(2,029,582)
3111000 Purchase of Office Furniture and General Equipment	479,328	239,664	(239,664)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(26,083,298)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(26,083,298)</b>
<b>1071002500 Public Private Partnership Secretariat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(26,083,298)</b>
<b>1071007300 Directorate of Administrative Services.</b>			
<b>1071007301 Directorate of Administrative Services</b>			
2210200 Communication, Supplies and Services	500,000	280,000	(220,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	503,266	290,832	(212,434)
2210400 Foreign Travel and Subsistence, and other transportation costs	967,861	573,729	(394,132)
2210500 Printing , Advertising and Information Supplies and Services	178,476	89,238	(89,238)
2210700 Training Expenses	471,327	235,663	(235,664)
2210800 Hospitality Supplies and Services	1,235,877	732,438	(503,439)
2211100 Office and General Supplies and Services	425,986	212,992	(212,994)
2220200 Routine Maintenance - Other Assets	177,998	88,998	(89,000)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	96,639	48,319	(48,320)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,005,221)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,005,221)</b>
<b>1071007300 Directorate of Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,005,221)</b>
<b>1071007700 Central Planning Project Monitoring Unit.</b>			
<b>1071007701 Central Planning Project Monitoring Unit</b>			
2210200 Communication, Supplies and Services	500,000	250,000	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,904,691	8,062,692	(4,841,999)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,989,858	1,758,978	(1,230,880)
2210500 Printing , Advertising and Information Supplies and Services	753,976	382,735	(371,241)
2210700 Training Expenses	2,406,892	1,203,445	(1,203,447)
2210800 Hospitality Supplies and Services	7,308,482	4,534,577	(2,773,905)
2211100 Office and General Supplies and Services	3,771,131	1,885,565	(1,885,566)
2211300 Other Operating Expenses	13,093,927	8,173,765	(4,920,162)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(17,477,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(17,477,200)</b>
<b>1071007700 Central Planning Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(17,477,200)</b>

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071008100 Directorate of Budget, Fiscal &amp; Economic Affairs.</b>			
<b>1071008101 Directorate of Budget, Fiscal &amp; Economic Affairs</b>			
2210200 Communication, Supplies and Services	500,000	250,000	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,030,806	627,671	(403,135)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,475,081	1,457,479	(1,017,602)
2210500 Printing , Advertising and Information Supplies and Services	391,938	195,968	(195,970)
2210700 Training Expenses	411,609	233,104	(178,505)
2210800 Hospitality Supplies and Services	1,954,438	1,134,718	(819,720)
2211100 Office and General Supplies and Services	1,051,971	555,565	(496,406)
2220200 Routine Maintenance - Other Assets	355,994	177,997	(177,997)
3111000 Purchase of Office Furniture and General Equipment	193,277	96,638	(96,639)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,635,974)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,635,974)</b>
<b>1071008102 Office of Budget Management</b>			
2210200 Communication, Supplies and Services	132,736	66,368	(66,368)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	958,222	479,110	(479,112)
2210400 Foreign Travel and Subsistence, and other transportation costs	964,899	482,449	(482,450)
2210500 Printing , Advertising and Information Supplies and Services	473,659	236,829	(236,830)
2210700 Training Expenses	276,437	138,218	(138,219)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,179,102	1,089,551	(1,089,551)
2211100 Office and General Supplies and Services	403,839	201,918	(201,921)
2211200 Fuel Oil and Lubricants	512,276	256,138	(256,138)
2211300 Other Operating Expenses	2,607,563	2,227,105	(380,458)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,762	114,881	(114,881)
2220200 Routine Maintenance - Other Assets	340,046	170,021	(170,025)
3111000 Purchase of Office Furniture and General Equipment	65,708	32,854	(32,854)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,648,807)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,648,807)</b>
<b>1071008100 Directorate of Budget, Fiscal &amp; Economic Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,284,781)</b>
<b>1071008200 Financial &amp; Sectoral Affairs Department.</b>			
<b>1071008201 Financial &amp; Sectoral Affairs Department</b>			
2210200 Communication, Supplies and Services	518,489	259,244	(259,245)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,816,349	1,741,473	(1,074,876)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,850,492	1,713,932	(1,136,560)
2210500 Printing , Advertising and Information Supplies and Services	309,865	154,932	(154,933)
2210700 Training Expenses	950,338	582,636	(367,702)
2210800 Hospitality Supplies and Services	6,855,816	4,172,392	(2,683,424)



**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,213,059	606,528	(606,531)
2211200 Fuel Oil and Lubricants	210,978	105,489	(105,489)
2211300 Other Operating Expenses	42,811,129	23,482,149	(19,328,980)
2220200 Routine Maintenance - Other Assets	52,275	26,137	(26,138)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,743,878)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,743,878)</b>
<b>1071008202 Credit Guarantee Scheme</b>			
2210200 Communication, Supplies and Services	600,680	300,340	(300,340)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,001,800	3,096,100	(2,905,700)
2210800 Hospitality Supplies and Services	4,601,381	2,370,515	(2,230,866)
2211100 Office and General Supplies and Services	5,364,109	3,310,479	(2,053,630)
2211300 Other Operating Expenses	7,097,504	3,852,052	(3,245,452)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,101,830	3,050,915	(3,050,915)
3111000 Purchase of Office Furniture and General Equipment	4,251,276	2,327,838	(1,923,438)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(15,710,341)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(15,710,341)</b>
<b>1071008200 Financial &amp; Sectoral Affairs Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(41,454,219)</b>
<b>1071008400 Directorate of Accounting Services &amp; Quality Assurance.</b>			

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071008401 Directorate of Accounting Services - Headquarters</b>			
2210200 Communication, Supplies and Services	2,000,000	1,000,000	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,940,670	1,077,184	(863,486)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,765,534	914,858	(850,676)
2210500 Printing , Advertising and Information Supplies and Services	478,086	239,042	(239,044)
2210700 Training Expenses	1,469,977	734,988	(734,989)
2210800 Hospitality Supplies and Services	8,032,250	4,980,824	(3,051,426)
2211100 Office and General Supplies and Services	1,034,310	517,155	(517,155)
2220200 Routine Maintenance - Other Assets	177,113	88,556	(88,557)
3111000 Purchase of Office Furniture and General Equipment	156,158	78,079	(78,079)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,423,412)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,423,412)</b>
<b>1071008400 Directorate of Accounting Services &amp; Quality Assurance</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,423,412)</b>
<b>1071008600 Directorate of Public Investment &amp; Portfolio Management.</b>			
<b>1071008601 Directorate of Public Investment &amp; Portfolio Management</b>			
2210200 Communication, Supplies and Services	500,000	250,000	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,307,508	3,937,853	(2,369,655)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,965,055	1,770,952	(1,194,103)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	577,880	288,940	(288,940)
2210700 Training Expenses	874,172	493,535	(380,637)
2210800 Hospitality Supplies and Services	2,547,854	1,578,577	(969,277)
2211100 Office and General Supplies and Services	522,618	261,308	(261,310)
2211300 Other Operating Expenses	24,000,000	15,000,000	(9,000,000)
2220200 Routine Maintenance - Other Assets	176,590	88,295	(88,295)
3111000 Purchase of Office Furniture and General Equipment	8,095,875	4,047,937	(4,047,938)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,850,155)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,850,155)</b>
<b>1071008600 Directorate of Public Investment &amp; Portfolio Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(18,850,155)</b>
<b>1071008700 National Assets &amp; Liabilities Management.</b>			
<b>1071008701 National Assets &amp; Liabilities Management</b>			
2210200 Communication, Supplies and Services	500,000	250,000	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,518,405	17,192,002	13,673,597
2210400 Foreign Travel and Subsistence, and other transportation costs	1,588,634	979,116	(609,518)
2210500 Printing , Advertising and Information Supplies and Services	-	2,500,000	2,500,000
2210700 Training Expenses	5,000,000	5,232,300	232,300
2210800 Hospitality Supplies and Services	9,915,180	13,561,847	3,646,667

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,592,498	5,796,249	4,203,751
2211300 Other Operating Expenses	3,037,471	84,341,185	81,303,714
2220200 Routine Maintenance - Other Assets	-	5,000,000	5,000,000
3110300 Refurbishment of Buildings	5,000,000	2,500,000	(2,500,000)
3111000 Purchase of Office Furniture and General Equipment	5,000,000	2,500,000	(2,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>104,700,511</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>104,700,511</b>
<b>1071008700 National Assets &amp; Liabilities Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>104,700,511</b>
<b>1071008800 Directorate of Public Debt Management Office.</b>			
<b>1071008801 Directorate of Public Debt Management Office</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,187,635	1,881,133	(1,306,502)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,571,013	3,258,668	(2,312,345)
2210500 Printing , Advertising and Information Supplies and Services	177,880	88,940	(88,940)
2210700 Training Expenses	474,717	237,358	(237,359)
2210800 Hospitality Supplies and Services	1,866,223	1,155,111	(711,112)
2211100 Office and General Supplies and Services	826,641	413,320	(413,321)
2220200 Routine Maintenance - Other Assets	174,149	87,074	(87,075)
3111000 Purchase of Office Furniture and General Equipment	155,904	77,952	(77,952)

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,234,606)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,234,606)</b>
<b>1071008800 Directorate of Public Debt Management Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,234,606)</b>
<b>1071008900 Debt Recording and Settlement Office.</b>			
<b>1071008901 Debt Recording and Settlement Office</b>			
2210200 Communication, Supplies and Services	500,000	250,000	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,332,228	2,040,812	(1,291,416)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,005,779	1,211,938	(793,841)
2210500 Printing , Advertising and Information Supplies and Services	187,990	93,995	(93,995)
2210700 Training Expenses	586,714	293,356	(293,358)
2210800 Hospitality Supplies and Services	3,782,459	2,246,579	(1,535,880)
2211100 Office and General Supplies and Services	822,746	411,372	(411,374)
2220200 Routine Maintenance - Other Assets	88,449	44,224	(44,225)
3111000 Purchase of Office Furniture and General Equipment	95,904	47,952	(47,952)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,762,041)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,762,041)</b>
<b>1071008900 Debt Recording and Settlement Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,762,041)</b>

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071009100 Public Investment Management (PIM) Unit.</b>			
<b>1071009101 Public Investment Management (PIM) Unit - HQ</b>			
2210200 Communication, Supplies and Services	710,000	355,000	(355,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,100,000	4,110,750	(2,989,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	950,000	475,000	(475,000)
2210700 Training Expenses	1,950,000	975,000	(975,000)
2210800 Hospitality Supplies and Services	2,000,000	1,240,000	(760,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,554,250)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,554,250)</b>
<b>1071009100 Public Investment Management (PIM) Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,554,250)</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	3,796,193,670	5,681,836,670	1,885,643,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,885,643,000</b>
Appropriations in Aid			1,885,643,000
1450100 Receipts Not Classified Elsewhere	4,442,014,306	6,327,657,306	1,885,643,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>

**Vote R1071 The National Treasury**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071009200 African Union & Other International Organizations Subscription Fund			
Change in Net Expenditure Head..... Kshs			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1071 The National Treasury       KShs.</b>			<b>(17,303,950,881)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	69,231,969,760
<b>Less Amount As Above</b>	(17,303,950,881)
<b>NET TOTAL.....</b>	<u><u>51,928,018,879</u></u>

**Vote R1072 State Department for Economic Planning**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	2,356,262,793	-	2,356,262,793	(36,526,760)	2,319,736,033	-	2,319,736,033
0707000 National Statistical Information Services	1,286,620,000	71,000,000	1,215,620,000	-	1,286,620,000	71,000,000	1,215,620,000
0708000 Public Investment Management Monitoring and Evaluation Services	96,731,196	-	96,731,196	(7,606,095)	89,125,101	-	89,125,101
0709000 General Administration Planning and Support Services	360,686,011	-	360,686,011	(48,506,820)	312,379,191	200,000	312,179,191
<b>TOTAL FOR VOTE R1072 State Department for Economic Planning</b>	<b>4,100,300,000</b>	<b>71,000,000</b>	<b>4,029,300,000</b>	<b>(92,639,675)</b>	<b>4,007,860,325</b>	<b>71,200,000</b>	<b>3,936,660,325</b>



**Vote R1072 State Department for Economic Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	861,662,910	-	861,662,910	(45,430,908)	816,432,002	200,000	816,232,002
1072000200 Economic Development Coordination Department	70,529,784	-	70,529,784	(4,890,440)	65,639,344	-	65,639,344
1072000300 Socio-Economic Information Resource Centres	10,652,471	-	10,652,471	(3,082,442)	7,570,029	-	7,570,029
1072000400 Enablers Coordination Department	110,802,835	-	110,802,835	(27,085,959)	83,716,876	-	83,716,876
1072000600 Macro Economic Planning and International Relations	71,584,894	-	71,584,894	(16,973,657)	54,611,237	-	54,611,237

**Vote R1072 State Department for Economic Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072000700 Social and Governance Department	87,373,844	-	87,373,844	(17,590,963)	69,782,881	-	69,782,881
1072000800 National Council for Population and Development	522,960,000	-	522,960,000	-	522,960,000	-	522,960,000
1072000900 Monitoring and Evaluation Directorate	96,731,196	-	96,731,196	(7,606,095)	89,125,101	-	89,125,101
1072001100 Kenya National Bureau of Statistics	1,286,620,000	71,000,000	1,215,620,000	-	1,286,620,000	71,000,000	1,215,620,000
1072001400 NEPAD Kenya Secretariat	360,130,000	-	360,130,000	-	360,130,000	-	360,130,000
1072002400 Vision 2030 Secretariat	219,210,000	-	219,210,000	-	219,210,000	-	219,210,000
1072002700 National County Planning Services	377,238,965	-	377,238,965	33,096,701	410,335,666	-	410,335,666

**Vote R1072 State Department for Economic Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	24,803,101	-	24,803,101	(3,075,912)	21,727,189	-	21,727,189
<b>TOTAL FOR VOTE R1072 State Department for Economic Planning</b>	<b>4,100,300,000</b>	<b>71,000,000</b>	<b>4,029,300,000</b>	<b>(92,639,675)</b>	<b>4,007,860,325</b>	<b>71,200,000</b>	<b>3,936,660,325</b>

**Vote R1072 State Department for Economic Planning**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Economic Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services and general administration, planning and support services.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	(45,230,908)	200,000	(45,430,908)
1072000200 Economic Development Coordination Department	(4,890,440)	-	(4,890,440)
1072000300 Socio-Economic Information Resource Centres	(3,082,442)	-	(3,082,442)
1072000400 Enablers Coordination Department	(27,085,959)	-	(27,085,959)
1072000600 Macro Economic Planning and International Relations	(16,973,657)	-	(16,973,657)
1072000700 Social and Governance Department	(17,590,963)	-	(17,590,963)
1072000900 Monitoring and Evaluation Directorate	(7,606,095)	-	(7,606,095)
1072002700 National County Planning Services	33,096,701	-	33,096,701
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	(3,075,912)	-	(3,075,912)
<b>Total for Vote R1072 State Department for Economic Planning</b>	<b>(92,439,675)</b>	<b>200,000</b>	<b>(92,639,675)</b>

**Vote R1072 State Department for Economic Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1072000100 Headquarters Administrative Services - Planning.</b>			
<b>1072000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	101,187,933	98,187,933	(3,000,000)
2210200 Communication, Supplies and Services	5,285,984	2,903,487	(2,382,497)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,446,992	6,853,518	(1,593,474)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,093,278	626,843	(466,435)
2210500 Printing , Advertising and Information Supplies and Services	1,162,428	581,214	(581,214)
2210700 Training Expenses	5,258,906	3,273,702	(1,985,204)
2210800 Hospitality Supplies and Services	9,072,549	5,493,774	(3,578,775)
2211100 Office and General Supplies and Services	6,011,820	3,254,659	(2,757,161)
2211200 Fuel Oil and Lubricants	10,837,791	6,773,619	(4,064,172)
2211300 Other Operating Expenses	1,613,196	1,088,370	(524,826)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,509,788	5,774,249	(4,735,539)
2220200 Routine Maintenance - Other Assets	3,623,446	1,873,773	(1,749,673)
3110300 Refurbishment of Buildings	5,346,554	2,673,277	(2,673,277)
3111000 Purchase of Office Furniture and General Equipment	4,500,000	2,500,000	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(32,092,247)</b>
Appropriations in Aid			200,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	200,000	200,000

**Vote R1072 State Department for Economic Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(32,292,247)</b>
<b>1072000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,913,944	2,367,858	(546,086)
2210500 Printing , Advertising and Information Supplies and Services	799,378	399,689	(399,689)
2210700 Training Expenses	603,719	336,659	(267,060)
2210800 Hospitality Supplies and Services	821,156	510,578	(310,578)
2211100 Office and General Supplies and Services	1,730,363	865,181	(865,182)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,388,595)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,388,595)</b>
<b>1072000103 Information Communication Technology Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,062,812	1,680,408	(382,404)
2210700 Training Expenses	2,070,705	1,122,852	(947,853)
2210800 Hospitality Supplies and Services	1,289,550	800,075	(489,475)
2211100 Office and General Supplies and Services	1,569,779	784,889	(784,890)
2211200 Fuel Oil and Lubricants	558,916	279,458	(279,458)
2220200 Routine Maintenance - Other Assets	526,314	263,157	(263,157)
3111000 Purchase of Office Furniture and General Equipment	3,083,603	1,541,801	(1,541,802)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,689,039)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,689,039)</b>
<b>1072000104 Finance Management Services</b>			

**Vote R1072 State Department for Economic Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,903,876	3,162,407	(741,469)
2210400 Foreign Travel and Subsistence, and other transportation costs	668,014	334,006	(334,008)
2210500 Printing , Advertising and Information Supplies and Services	1,078,812	539,405	(539,407)
2210700 Training Expenses	2,227,162	1,391,581	(835,581)
2210800 Hospitality Supplies and Services	3,366,494	2,019,496	(1,346,998)
2211100 Office and General Supplies and Services	1,808,505	904,252	(904,253)
2211200 Fuel Oil and Lubricants	1,673,247	896,623	(776,624)
2220200 Routine Maintenance - Other Assets	443,738	221,869	(221,869)
3111000 Purchase of Office Furniture and General Equipment	721,636	360,818	(360,818)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,061,027)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,061,027)</b>
<b>1072000100 Headquarters Administrative Services - Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(45,430,908)</b>
<b>1072000200 Economic Development Coordination Department.</b>			
<b>1072000201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,719,887	3,034,414	(685,473)
2210400 Foreign Travel and Subsistence, and other transportation costs	380,463	237,631	(142,832)
2210500 Printing , Advertising and Information Supplies and Services	100,512	50,256	(50,256)
2210700 Training Expenses	258,451	157,225	(101,226)

**Vote R1072 State Department for Economic Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,046,800	2,243,840	(1,802,960)
2211100 Office and General Supplies and Services	2,060,970	1,030,484	(1,030,486)
2211200 Fuel Oil and Lubricants	832,762	416,381	(416,381)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,143,810	571,905	(571,905)
3111000 Purchase of Office Furniture and General Equipment	177,841	88,920	(88,921)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,890,440)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,890,440)</b>
<b>1072000200 Economic Development Coordination Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,890,440)</b>
<b>1072000300 Socio-Economic Information Resource Centres.</b>			
<b>1072000301 Headquarters</b>			
2210200 Communication, Supplies and Services	1,222,009	611,004	(611,005)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,307,646	1,871,159	(436,487)
2210700 Training Expenses	2,301,268	1,321,483	(979,785)
2210800 Hospitality Supplies and Services	1,360,538	730,269	(630,269)
2211200 Fuel Oil and Lubricants	849,791	424,895	(424,896)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,082,442)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,082,442)</b>
<b>1072000300 Socio-Economic Information Resource Centres</b>			



**Vote R1072 State Department for Economic Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,082,442)</b>
<b>1072000400 Enablers Coordination Department.</b>			
<b>1072000401 Infrastructure Science Technology and Innovations</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,495,102	5,266,977	(1,228,125)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,208,982	604,491	(604,491)
2210500 Printing , Advertising and Information Supplies and Services	881,460	440,730	(440,730)
2210700 Training Expenses	2,468,952	1,276,476	(1,192,476)
2210800 Hospitality Supplies and Services	4,330,566	2,419,782	(1,910,784)
2211100 Office and General Supplies and Services	3,919,672	1,959,836	(1,959,836)
2211200 Fuel Oil and Lubricants	1,611,947	855,973	(755,974)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,969,596	5,400,798	(3,568,798)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,661,214)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,661,214)</b>
<b>1072000402 SDGs Implementation Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,006,641	5,658,620	(1,348,021)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,462,139	814,983	(647,156)
2210500 Printing , Advertising and Information Supplies and Services	430,675	215,337	(215,338)
2210700 Training Expenses	2,082,722	1,041,360	(1,041,362)
2210800 Hospitality Supplies and Services	6,411,169	3,953,184	(2,457,985)

**Vote R1072 State Department for Economic Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,089,464	1,544,731	(1,544,733)
2211200 Fuel Oil and Lubricants	2,086,680	1,088,340	(998,340)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,390,734	695,367	(695,367)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,019,286	10,542,843	(6,476,443)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(15,424,745)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(15,424,745)</b>
<b>1072000400 Enablers Coordination Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(27,085,959)</b>
<b>1072000600 Macro Economic Planning and International Relations.</b>			
<b>1072000601 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	983,428	792,921	(190,507)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,279,696	681,848	(597,848)
2210500 Printing , Advertising and Information Supplies and Services	686,682	343,341	(343,341)
2210700 Training Expenses	277,532	138,765	(138,767)
2210800 Hospitality Supplies and Services	2,757,865	1,717,682	(1,040,183)
2211100 Office and General Supplies and Services	1,334,149	667,074	(667,075)
2211300 Other Operating Expenses	199,490	99,745	(99,745)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,077,466)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,077,466)</b>

**Vote R1072 State Department for Economic Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1072000602 Strategic Interventions - MTPs</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,916,935	3,935,101	(981,834)
2210500 Printing , Advertising and Information Supplies and Services	856,298	428,149	(428,149)
2210800 Hospitality Supplies and Services	2,230,162	1,347,381	(882,781)
2211300 Other Operating Expenses	1,454,588	727,294	(727,294)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	28,827,766	17,951,633	(10,876,133)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,896,191)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,896,191)</b>
<b>1072000600 Macro Economic Planning and International Relations</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(16,973,657)</b>
<b>1072000700 Social and Governance Department.</b>			
<b>1072000701 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,337,207	4,175,805	(1,161,402)
2210400 Foreign Travel and Subsistence, and other transportation costs	492,809	246,404	(246,405)
2210500 Printing , Advertising and Information Supplies and Services	955,781	477,890	(477,891)
2210700 Training Expenses	1,855,936	966,568	(889,368)
2210800 Hospitality Supplies and Services	2,352,170	1,390,110	(962,060)
2211100 Office and General Supplies and Services	2,250,439	1,125,219	(1,125,220)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,193,722	6,984,261	(4,209,461)

**Vote R1072 State Department for Economic Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,071,807)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,071,807)</b>
<b>1072000702 Knowledge Management Africa - Kenya Chapter</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,218,992	3,275,118	(943,874)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,152,072	576,036	(576,036)
2210500 Printing , Advertising and Information Supplies and Services	284,011	142,005	(142,006)
2210800 Hospitality Supplies and Services	2,330,605	1,227,802	(1,102,803)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,473,674	6,719,237	(5,754,437)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,519,156)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,519,156)</b>
<b>1072000700 Social and Governance Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(17,590,963)</b>
<b>1072000900 Monitoring and Evaluation Directorate.</b>			
<b>1072000901 Headquarters</b>			
2210200 Communication, Supplies and Services	721,696	360,847	(360,849)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,352,209	1,908,632	(443,577)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,129,155	564,577	(564,578)
2210700 Training Expenses	1,107,270	553,634	(553,636)
2210800 Hospitality Supplies and Services	2,344,473	1,377,536	(966,937)

**Vote R1072 State Department for Economic Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	429,623	214,811	(214,812)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,104,389)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,104,389)</b>
<b>1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies &amp; Programs</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,364,459	4,279,944	(1,084,515)
2210500 Printing , Advertising and Information Supplies and Services	935,051	467,525	(467,526)
2210800 Hospitality Supplies and Services	3,299,261	1,851,380	(1,447,881)
2211300 Other Operating Expenses	13,771,403	13,424,985	(346,418)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,970,000	1,814,634	(1,155,366)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,501,706)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,501,706)</b>
<b>1072000900 Monitoring and Evaluation Directorate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,606,095)</b>
<b>1072002700 National County Planning Services.</b>			
<b>1072002701 National County Planning Services</b>			
2110100 Basic Salaries - Permanent Employees	119,857,007	79,857,007	(40,000,000)
2110300 Personal Allowance - Paid as Part of Salary	95,963,675	38,963,675	(57,000,000)
2210200 Communication, Supplies and Services	5,439,842	2,766,340	(2,673,502)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,569,515	20,947,485	(6,622,030)

**Vote R1072 State Department for Economic Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	5,500,000	3,000,000	(2,500,000)
2210800 Hospitality Supplies and Services	9,190,574	4,715,286	(4,475,288)
2211100 Office and General Supplies and Services	17,931,852	8,965,926	(8,965,926)
2211200 Fuel Oil and Lubricants	7,745,542	4,052,771	(3,692,771)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,173,504	1,586,752	(1,586,752)
2220200 Routine Maintenance - Other Assets	5,905,095	2,970,497	(2,934,598)
3110700 Purchase of Vehicles and Other Transport Equipment	12,500,000	6,250,000	(6,250,000)
3111000 Purchase of Office Furniture and General Equipment	23,463,493	12,566,746	(10,896,747)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	34,385,269	215,079,584	180,694,315
<b>Change in Gross Expenditure..... Kshs.</b>			<b>33,096,701</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>33,096,701</b>
<b>1072002700 National County Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>33,096,701</b>
<b>1072002800 Central Planning and Project Monitoring Unit (CPPMU).</b>			
<b>E1072002801 Headquarters - CPPMU</b>			
2210200 Communication, Supplies and Services	649,661	324,830	(324,831)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,081,323	3,318,642	(762,681)
2210500 Printing , Advertising and Information Supplies and Services	650,919	325,459	(325,460)
2210800 Hospitality Supplies and Services	3,714,559	2,051,619	(1,662,940)

**Vote R1072 State Department for Economic Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(3,075,912)
Change in Net Expenditure Sub-head..... Kshs			(3,075,912)
1072002800 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(3,075,912)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1072 State Department for Economic Planning KShs.</b>			<b>(92,639,675)</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	4,029,300,000		
<b>Less Amount As Above</b>	(92,639,675)		
<b>NET TOTAL.....</b>	<u><u>3,936,660,325</u></u>		

**Vote R1082 State Department for Medical Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control

**KShs. 2,249,760,480**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0402000 National Referral & Specialized Services	47,059,159,421	19,315,500,000	27,743,659,421	2,093,043,299	50,243,202,720	20,406,500,000	29,836,702,720
0410000 Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH	1,366,713,752	500,000	1,366,213,752	(15,509,161)	1,351,204,591	500,000	1,350,704,591
0411000 Health Research and Innovations	3,457,000,000	220,000,000	3,237,000,000	-	3,457,000,000	220,000,000	3,237,000,000
0412000 General Administration	11,170,646,827	-	11,170,646,827	172,226,342	11,342,873,169	-	11,342,873,169
<b>TOTAL FOR VOTE R1082 State Department for Medical Services</b>	<b>63,053,520,000</b>	<b>19,536,000,000</b>	<b>43,517,520,000</b>	<b>2,249,760,480</b>	<b>66,394,280,480</b>	<b>20,627,000,000</b>	<b>45,767,280,480</b>



**Vote R1082 State Department for Medical Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control

**KShs. 2,249,760,480**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1082000100 Headquarters Administrative and Technical Services	975,943,066	-	975,943,066	206,905,890	1,182,848,956	-	1,182,848,956
1082000200 Headquarters Administrative Professional services	2,089,357,320	-	2,089,357,320	(8,807,508)	2,080,549,812	-	2,080,549,812
1082000300 Planning and Feasibility Studies	136,603,091	-	136,603,091	(739,224)	135,863,867	-	135,863,867
1082000400 Mathari National Teaching and Referral Hospital	1,319,882,712	160,000,000	1,159,882,712	(96,640,239)	1,283,242,473	220,000,000	1,063,242,473
1082000500 Spinal Injury Hospital	591,359,716	48,000,000	543,359,716	(3,466,686)	587,893,030	48,000,000	539,893,030
1082000700 Kenya Medical Supplies Agency	3,990,000,000	3,570,000,000	420,000,000	2,000,000,000	5,990,000,000	3,570,000,000	2,420,000,000

**Vote R1082 State Department for Medical Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control

**KShs. 2,249,760,480**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1082000800 Pharmacy Services	24,701,263	-	24,701,263	(2,534,967)	22,166,296	-	22,166,296
1082000900 Kenyatta National Hospital	21,559,900,000	9,038,900,000	12,521,000,000	-	21,559,900,000	9,038,900,000	12,521,000,000
1082001000 Moi Referral and Teaching Hospital	12,774,000,000	3,785,000,000	8,989,000,000	200,000,000	12,974,000,000	3,785,000,000	9,189,000,000
1082001100 Headquarters & Administrative Services- Finance Management Services	44,102,242	-	44,102,242	(7,740,250)	36,361,992	-	36,361,992
1082001200 Kenya Medical Research Institute	3,307,000,000	220,000,000	3,087,000,000	-	3,307,000,000	220,000,000	3,087,000,000
1082001300 National Cancer Institute	200,500,000	500,000	200,000,000	-	200,500,000	500,000	200,000,000
1082001400 Pathology and Forensic Services (Government Pathology)	24,233,374	-	24,233,374	(2,180,519)	22,052,855	-	22,052,855

**Vote R1082 State Department for Medical Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control

**KShs. 2,249,760,480**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1082001500 National Blood Transfusion	237,482,356	-	237,482,356	(2,134,290)	235,348,066	-	235,348,066
1082001600 Mwai Kibaki Teaching & Referral Hospital Othaya	1,381,000,000	593,000,000	788,000,000	-	1,381,000,000	593,000,000	788,000,000
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).	5,106,600,000	2,120,600,000	2,986,000,000	-	6,137,600,000	3,151,600,000	2,986,000,000
1082001800 Universal Health Coverage Coordination & Management Unit	6,162,998,286	-	6,162,998,286	(11,229,938)	6,151,768,348	-	6,151,768,348
1082001900 Health Insurance Subsidy Program for Orphans Vulnerable Children	1,723,000,000	-	1,723,000,000	-	1,723,000,000	-	1,723,000,000
1082002000 Central Planning and Project Monitoring Unit	38,642,822	-	38,642,822	(6,162,628)	32,480,194	-	32,480,194

**Vote R1082 State Department for Medical Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control

**KShs. 2,249,760,480**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1082002200 Non-Communicable Diseases	16,908,559	-	16,908,559	(2,756,922)	14,151,637	-	14,151,637
1082002300 Kenya Bio-Vax Institute (KBVI) - BETA	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1082002400 National Aids Control Programme	110,055,565	-	110,055,565	(2,271,945)	107,783,620	-	107,783,620
1082002500 Kenya Board of Mental Health	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1082002600 Family Planning Maternal and Child Health	31,031,647	-	31,031,647	(7,344,910)	23,686,737	-	23,686,737
1082002700 Kenya Expanded Programme Immunization	41,217,981	-	41,217,981	(3,135,384)	38,082,597	-	38,082,597
1082002800 National Aids Control Council	967,000,000	-	967,000,000	-	967,000,000	-	967,000,000

**Vote R1082 State Department for Medical Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control

**KShs. 2,249,760,480**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1082 State Department for Medical Services</b>	<b>63,053,520,000</b>	<b>19,536,000,000</b>	<b>43,517,520,000</b>	<b>2,249,760,480</b>	<b>66,394,280,480</b>	<b>20,627,000,000</b>	<b>45,767,280,480</b>

**Vote R1082 State Department for Medical Services**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control

**KShs. 2,249,760,480**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1082000100 Headquarters Administrative and Technical Services	206,905,890	-	206,905,890
1082000200 Headquarters Administrative Professional services	(8,807,508)	-	(8,807,508)
1082000300 Planning and Feasibility Studies	(739,224)	-	(739,224)
1082000400 Mathari National Teaching and Referral Hospital	(36,640,239)	60,000,000	(96,640,239)
1082000500 Spinal Injury Hospital	(3,466,686)	-	(3,466,686)
1082000700 Kenya Medical Supplies Agency	2,000,000,000	-	2,000,000,000
1082000800 Pharmacy Services	(2,534,967)	-	(2,534,967)
1082001000 Moi Referral and Teaching Hospital	200,000,000	-	200,000,000
1082001100 Headquarters & Administrative Services-Finance Management Services	(7,740,250)	-	(7,740,250)
1082001400 Pathology and Forensic Services (Government Pathology)	(2,180,519)	-	(2,180,519)
1082001500 National Blood Transfusion	(2,134,290)	-	(2,134,290)
1082001700 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).	1,031,000,000	1,031,000,000	-
1082001800 Universal Health Coverage Coordination & Management Unit	(11,229,938)	-	(11,229,938)
1082002000 Central Planning and Project Monitoring Unit	(6,162,628)	-	(6,162,628)
1082002200 Non-Communicable Diseases	(2,756,922)	-	(2,756,922)

**Vote R1082 State Department for Medical Services**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Medical Services including general administration and planning, medical services policy, medical research, curative health services, health policy and management, national referral services, immunization policy, reproductive health, non-communicable disease control and Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control

**KShs. 2,249,760,480**

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1082002400 National Aids Control Programme	(2,271,945)	-	(2,271,945)
1082002600 Family Planning Maternal and Child Health	(7,344,910)	-	(7,344,910)
1082002700 Kenya Expanded Programme Immunization	(3,135,384)	-	(3,135,384)
<b>Total for Vote R1082 State Department for Medical Services</b>	<b>3,340,760,480</b>	<b>1,091,000,000</b>	<b>2,249,760,480</b>

**Vote R1082 State Department for Medical Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department  
for Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1082000100 Headquarters Administrative and Technical Services.</b>			
<b>1082000101 Headquarters Administrative and Technical Services</b>			
2110300 Personal Allowance - Paid as Part of Salary	356,432,844	379,278,290	22,845,446
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	217,954,554	217,954,554
2210200 Communication, Supplies and Services	3,079,100	1,539,550	(1,539,550)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,799,900	3,666,350	(2,133,550)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,826,300	1,764,694	(1,061,606)
2210500 Printing , Advertising and Information Supplies and Services	1,168,230	584,115	(584,115)
2210800 Hospitality Supplies and Services	8,198,900	5,123,100	(3,075,800)
2211100 Office and General Supplies and Services	6,450,000	3,454,998	(2,995,002)
2211200 Fuel Oil and Lubricants	15,093,500	7,806,300	(7,287,200)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,673,000	5,436,500	(5,236,500)
2220200 Routine Maintenance - Other Assets	12,567,900	6,930,740	(5,637,160)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>211,249,517</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>211,249,517</b>
<b>1082000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,660,288	2,287,644	(1,372,644)
2210800 Hospitality Supplies and Services	1,223,981	764,490	(459,491)
2211100 Office and General Supplies and Services	494,126	247,063	(247,063)



**Vote R1082 State Department for Medical Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department  
for Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,079,198)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,079,198)</b>
<b>1082000103 ICT Unit</b>			
2210200 Communication, Supplies and Services	78,738	39,369	(39,369)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	307,136	191,917	(115,219)
2210800 Hospitality Supplies and Services	184,515	115,307	(69,208)
2211100 Office and General Supplies and Services	431,068	215,533	(215,535)
3111000 Purchase of Office Furniture and General Equipment	3,660,194	1,835,096	(1,825,098)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,264,429)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,264,429)</b>
<b>1082000100 Headquarters Administrative and Technical Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>206,905,890</b>
<b>1082000200 Headquarters Administrative Professional services.</b>			
<b>1082000201 Headquarters Administrative Professional services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,246,159	772,579	(473,580)
2210400 Foreign Travel and Subsistence, and other transportation costs	126,786	78,518	(48,268)
2210800 Hospitality Supplies and Services	921,470	575,885	(345,585)
2211100 Office and General Supplies and Services	7,430,306	3,715,153	(3,715,153)
2211200 Fuel Oil and Lubricants	7,992,800	3,996,400	(3,996,400)

**Vote R1082 State Department for Medical Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department  
for Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	223,199	111,599	(111,600)
2220200 Routine Maintenance - Other Assets	283,844	166,922	(116,922)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,807,508)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,807,508)</b>
<b>1082000200 Headquarters Administrative Professional services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,807,508)</b>
<b>1082000300 Planning and Feasibility Studies.</b>			
<b>1082000301 Planning and Feasibility Studies</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	871,315	558,957	(312,358)
2211200 Fuel Oil and Lubricants	544,110	272,055	(272,055)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	309,621	154,810	(154,811)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(739,224)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(739,224)</b>
<b>1082000300 Planning and Feasibility Studies</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(739,224)</b>
<b>1082000400 Mathari National Teaching and Referral Hospital.</b>			
<b>1082000401 Mathari National Teaching and Referral Hospital</b>			
2210200 Communication, Supplies and Services	9,380,546	4,690,273	(4,690,273)

**Vote R1082 State Department for Medical Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department  
for Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,190,458	9,360,444	(6,830,014)
2210500 Printing , Advertising and Information Supplies and Services	12,944,509	6,472,254	(6,472,255)
2210800 Hospitality Supplies and Services	19,707,351	10,151,675	(9,555,676)
2211000 Specialised Materials and Supplies	240,909,931	300,909,931	60,000,000
2211100 Office and General Supplies and Services	23,208,861	11,604,430	(11,604,431)
2211200 Fuel Oil and Lubricants	28,195,000	14,097,500	(14,097,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,640,000	5,320,000	(5,320,000)
2220200 Routine Maintenance - Other Assets	208,480,180	179,240,090	(29,240,090)
3111000 Purchase of Office Furniture and General Equipment	17,660,000	8,830,000	(8,830,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(36,640,239)</b>
Appropriations in Aid			60,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	160,000,000	220,000,000	60,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(96,640,239)</b>
<b>1082000400 Mathari National Teaching and Referral Hospital</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(96,640,239)</b>
<b>1082000500 Spinal Injury Hospital.</b>			
<b>1082000501 Spinal Injury Hospital</b>			
2210200 Communication, Supplies and Services	84,824	42,412	(42,412)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	179,538	109,769	(69,769)

**Vote R1082 State Department for Medical Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department  
for Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	125,387	62,693	(62,694)
2211200 Fuel Oil and Lubricants	2,453,989	1,226,994	(1,226,995)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	476,371	238,185	(238,186)
2220200 Routine Maintenance - Other Assets	2,290,037	1,145,018	(1,145,019)
3110700 Purchase of Vehicles and Other Transport Equipment	14,787,481	14,105,870	(681,611)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,466,686)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,466,686)</b>
<b>1082000500 Spinal Injury Hospital</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,466,686)</b>
<b>1082000700 Kenya Medical Supplies Agency.</b>			
<b>1082000701 Kenya Medical Supplies Agency</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	3,990,000,000	5,990,000,000	2,000,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,000,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,000,000,000</b>
<b>1082000700 Kenya Medical Supplies Agency</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,000,000,000</b>
<b>1082000800 Pharmacy Services.</b>			
<b>1082000801 Pharmacy Services</b>			

**Vote R1082 State Department for Medical Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department  
for Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	128,884	64,442	(64,442)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,651,363	1,655,838	(995,525)
2210800 Hospitality Supplies and Services	700,000	425,000	(275,000)
2211200 Fuel Oil and Lubricants	1,600,000	800,000	(800,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	400,000	(400,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,534,967)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,534,967)</b>
<b>1082000800 Pharmacy Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,534,967)</b>
<b>1082001000 Moi Referral and Teaching Hospital.</b>			
<b>1082001001 Moi Referral and Teaching Hospital</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	12,744,000,000	12,944,000,000	200,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>200,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>200,000,000</b>
<b>1082001000 Moi Referral and Teaching Hospital</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>200,000,000</b>
<b>1082001100 Headquarters &amp; Administrative Services-Finance Management Services.</b>			
<b>1082001101 Headquarters &amp; Administrative Services-Finance Management Services</b>			

**Vote R1082 State Department for Medical Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department  
for Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	252,200	126,100	(126,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,598,600	5,167,500	(1,431,100)
2210800 Hospitality Supplies and Services	1,912,500	1,195,200	(717,300)
2211100 Office and General Supplies and Services	1,266,700	633,350	(633,350)
2211300 Other Operating Expenses	15,051,800	10,219,400	(4,832,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,740,250)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,740,250)</b>
<b>1082001100 Headquarters &amp; Administrative Services- Finance Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,740,250)</b>
<b>1082001400 Pathology and Forensic Services (Government Pathology).</b>			
<b>1082001401 Pathology and Forensic Services (Government Pathology)</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,782,700	1,114,135	(668,565)
2211100 Office and General Supplies and Services	1,084,458	542,229	(542,229)
2211200 Fuel Oil and Lubricants	733,000	366,500	(366,500)
2211300 Other Operating Expenses	1,590,150	986,925	(603,225)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,180,519)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,180,519)</b>
<b>1082001400 Pathology and Forensic Services (Government Pathology)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,180,519)</b>

**Vote R1082 State Department for Medical Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department  
for Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1082001500 National Blood Transfusion.</b>			
<b>1082001501 National Blood Transfusion</b>			
2210200 Communication, Supplies and Services	48,000	24,000	(24,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,579,100	17,969,260	16,390,160
2211000 Specialised Materials and Supplies	22,599,500	2,599,500	(20,000,000)
2211100 Office and General Supplies and Services	44,200	22,100	(22,100)
2211200 Fuel Oil and Lubricants	865,000	432,500	(432,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,772,900	3,886,450	2,113,550
2220200 Routine Maintenance - Other Assets	318,800	159,400	(159,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,134,290)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,134,290)</b>
<b>1082001500 National Blood Transfusion</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,134,290)</b>
<b>1082001700 Kenyatta University Teaching Referral &amp; Research Hospital (KUTRRH)..</b>			
<b>1082001701 Kenyatta University Teaching Referral &amp; Research Hospital (KUTRRH).</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	5,106,600,000	6,137,600,000	1,031,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,031,000,000</b>
Appropriations in Aid			1,031,000,000

**Vote R1082 State Department for Medical Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department  
for Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	2,120,600,000	3,151,600,000	1,031,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1082001700 Kenyatta University Teaching Referral &amp; Research Hospital (KUTRRH).</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1082001800 Universal Health Coverage Coordination &amp; Management Unit.</b>			
<b>1082001801 Universal Health Coverage Coordination &amp; Management Unit</b>			
2211300 Other Operating Expenses	27,548,700	16,318,762	(11,229,938)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,229,938)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,229,938)</b>
<b>1082001800 Universal Health Coverage Coordination &amp; Management Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,229,938)</b>
<b>1082002000 Central Planning and Project Monitoring Unit.</b>			
<b>1082002001 Central Planning and Project Monitoring Unit</b>			
2210200 Communication, Supplies and Services	1,076,200	538,100	(538,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,527,000	8,382,250	(3,144,750)
2210800 Hospitality Supplies and Services	2,236,400	1,389,000	(847,400)
2211200 Fuel Oil and Lubricants	1,067,911	533,955	(533,956)
2211300 Other Operating Expenses	1,111,680	633,040	(478,640)



**Vote R1082 State Department for Medical Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department  
for Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,239,564	619,782	(619,782)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,162,628)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,162,628)</b>
<b>1082002000 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,162,628)</b>
<b>1082002200 Non-Communicable Diseases.</b>			
<b>1082002201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	2,441,250	(1,558,750)
2210800 Hospitality Supplies and Services	273,418	166,709	(106,709)
2211200 Fuel Oil and Lubricants	1,540,896	770,448	(770,448)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	642,030	321,015	(321,015)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,756,922)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,756,922)</b>
<b>1082002200 Non-Communicable Diseases</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,756,922)</b>
<b>1082002400 National Aids Control Programme.</b>			
<b>1082002401 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,500	2,178,350	(1,322,150)

**Vote R1082 State Department for Medical Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department  
for Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,128,860	614,400	(514,460)
2211100 Office and General Supplies and Services	870,670	435,335	(435,335)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,271,945)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,271,945)</b>
<b>1082002400 National Aids Control Programme</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,271,945)</b>
<b>1082002600 Family Planning Maternal and Child Health.</b>			
<b>1082002601 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,020,000	3,118,850	(1,901,150)
2210500 Printing , Advertising and Information Supplies and Services	3,150,000	1,575,000	(1,575,000)
2210800 Hospitality Supplies and Services	954,680	567,340	(387,340)
2211100 Office and General Supplies and Services	698,454	349,227	(349,227)
2211200 Fuel Oil and Lubricants	5,000,000	2,500,000	(2,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,264,385	632,192	(632,193)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,344,910)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,344,910)</b>
<b>1082002600 Family Planning Maternal and Child Health</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,344,910)</b>
<b>1082002700 Kenya Expanded Programme Immunization.</b>			

**Vote R1082 State Department for Medical Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1082 State Department  
for Medical Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1082002701 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,798,327	2,363,963	(1,434,364)
2210800 Hospitality Supplies and Services	1,359,926	779,963	(579,963)
2211200 Fuel Oil and Lubricants	1,500,000	750,000	(750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	742,114	371,057	(371,057)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,135,384)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,135,384)</b>
<b>1082002700 Kenya Expanded Programme Immunization</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,135,384)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1082 State Department for Medical Services KShs.</b>			<b>2,249,760,480</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	43,517,520,000
<b>Add Sum now required</b>	2,249,760,480
<b>NET TOTAL.....</b>	<u><u>45,767,280,480</u></u>

**Vote R1083 State Department for Public Health and Professional Standards**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

**KShs. 1,961,102,904**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0406000 Preventive and Promotive Health Services	1,709,426,160	997,000,000	712,426,160	(39,592,905)	1,669,833,255	997,000,000	672,833,255
0407000 Health Resources Development and Innovation	13,538,326,298	3,840,000,000	9,698,326,298	1,843,779,451	15,782,105,749	4,240,000,000	11,542,105,749
0408000 Health Policy, Standards and Regulations	1,803,970,133	812,000,000	991,970,133	134,234,063	3,800,458,196	2,674,254,000	1,126,204,196
0412000 General Administration	521,877,409	-	521,877,409	22,682,295	544,559,704	-	544,559,704
<b>TOTAL FOR VOTE R1083 State Department for Public Health and Professional Standards</b>	<b>17,573,600,000</b>	<b>5,649,000,000</b>	<b>11,924,600,000</b>	<b>1,961,102,904</b>	<b>21,796,956,904</b>	<b>7,911,254,000</b>	<b>13,885,702,904</b>

**Vote R1083 State Department for Public Health and Professional Standards**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

**KShs. 1,961,102,904**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1083000200 Physiotherapy Services	91,161,336	-	91,161,336	(11,639,728)	79,521,608	-	79,521,608
1083000500 National Quality Control Laboratories	64,658,466	24,000,000	40,658,466	(2,695,844)	61,962,622	24,000,000	37,962,622
1083000600 Nursing Services	128,284,484	-	128,284,484	(3,671,992)	124,612,492	-	124,612,492
1083000700 Health Standards and Regulatory Services	45,303,379	-	45,303,379	(2,758,373)	42,545,006	-	42,545,006
1083000800 Nutrition	26,669,316	-	26,669,316	(2,613,361)	24,055,955	-	24,055,955
1083001200 Environmental Health Services	19,620,625	-	19,620,625	(5,071,541)	14,549,084	-	14,549,084
1083001300 Port Health Control	246,951,157	141,000,000	105,951,157	(989,709)	245,961,448	141,000,000	104,961,448

**Vote R1083 State Department for Public Health and Professional Standards**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

**KShs. 1,961,102,904**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083001500 Health Education-International Health Office	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1083001600 National Public Health Laboratory Services	74,020,347	-	74,020,347	(633,992)	73,386,355	-	73,386,355
1083001700 Control of Malaria	35,879,514	-	35,879,514	(1,772,400)	34,107,114	-	34,107,114
1083001900 Special Global Fund	16,992,679	-	16,992,679	(1,404,981)	15,587,698	-	15,587,698
1083002000 Primary Health Care	69,873,240	-	69,873,240	(3,849,797)	66,023,443	-	66,023,443
1083002100 Disease Surveillance and Response Unit	47,330,671	-	47,330,671	(449,475)	46,881,196	-	46,881,196
1083002400 International Health Exchange Program - HQ	815,585,144	-	815,585,144	(386,640,411)	428,944,733	-	428,944,733

**Vote R1083 State Department for Public Health and Professional Standards**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

**KShs. 1,961,102,904**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083002500 Kenya Health Professions Oversight Authority (KHPOA)	65,562,468	15,000,000	50,562,468	-	65,562,468	15,000,000	50,562,468
1083002600 Kenya Human Resource Advisory Council - HQ	68,638,589	-	68,638,589	(16,594,421)	52,044,168	-	52,044,168
1083002700 Kenya Nuclear Regulatory Authority (KENRA) - HQ	274,000,000	100,000,000	174,000,000	-	274,000,000	100,000,000	174,000,000
1083002800 Field Epidemiology (FELTP) - HQ	43,218,767	-	43,218,767	(9,586,426)	33,632,341	-	33,632,341
1083002900 Kenya Medical Practitioners & Dentists Council	850,000,000	355,000,000	495,000,000	15,000,000	865,000,000	355,000,000	510,000,000
1083003000 Nursing Council of Kenya	503,000,000	418,000,000	85,000,000	100,000,000	723,476,000	538,476,000	185,000,000

**Vote R1083 State Department for Public Health and Professional Standards**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

**KShs. 1,961,102,904**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083003100 Headquarters Administrative Services	453,418,802	-	453,418,802	43,315,478	496,734,280	-	496,734,280
1083003200 Kenya Medical Training College	8,863,000,000	3,840,000,000	5,023,000,000	-	9,263,000,000	4,240,000,000	5,023,000,000
1083003300 Kenya Institute of Primate Research	73,800,000	-	73,800,000	200,000,000	273,800,000	-	273,800,000
1083003400 Kenya National Public Health Institute	34,000,000	-	34,000,000	-	34,000,000	-	34,000,000
1083003500 Professional Standards Management	3,717,302,565	-	3,717,302,565	2,047,014,283	5,764,316,848	-	5,764,316,848
1083003600 Public Health Services	34,869,844	-	34,869,844	(3,221,223)	31,648,621	-	31,648,621
1083003700 Finance Management Services	42,574,537	-	42,574,537	(13,228,428)	29,346,109	-	29,346,109



**Vote R1083 State Department for Public Health and Professional Standards**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

**KShs. 1,961,102,904**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1083003800 Central Planning and Project Monitoring Unit (CPPMU)	25,884,070	-	25,884,070	(7,404,755)	18,479,315	-	18,479,315
1083003900 Tobacco Control Board	786,000,000	756,000,000	30,000,000	(10,000,000)	776,000,000	756,000,000	20,000,000
1083004100 Clinical Officers Council	-	-	-	40,000,000	172,278,000	132,278,000	40,000,000
1083004200 Pharmacy and Poisons Board	-	-	-	-	1,609,500,000	1,609,500,000	-
<b>TOTAL FOR VOTE R1083 State Department for Public Health and Professional Standards</b>	<b>17,573,600,000</b>	<b>5,649,000,000</b>	<b>11,924,600,000</b>	<b>1,961,102,904</b>	<b>21,796,956,904</b>	<b>7,911,254,000</b>	<b>13,885,702,904</b>

**Vote R1083 State Department for Public Health and Professional Standards**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

**KShs. 1,961,102,904**

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1083000200 Physiotherapy Services	(11,639,728)	-	(11,639,728)
1083000500 National Quality Control Laboratories	(2,695,844)	-	(2,695,844)
1083000600 Nursing Services	(3,671,992)	-	(3,671,992)
1083000700 Health Standards and Regulatory Services	(2,758,373)	-	(2,758,373)
1083000800 Nutrition	(2,613,361)	-	(2,613,361)
1083001200 Environmental Health Services	(5,071,541)	-	(5,071,541)
1083001300 Port Health Control	(989,709)	-	(989,709)
1083001600 National Public Health Laboratory Services	(633,992)	-	(633,992)
1083001700 Control of Malaria	(1,772,400)	-	(1,772,400)
1083001900 Special Global Fund	(1,404,981)	-	(1,404,981)
1083002000 Primary Health Care	(3,849,797)	-	(3,849,797)
1083002100 Disease Surveillance and Response Unit	(449,475)	-	(449,475)
1083002400 International Health Exchange Program - HQ	(386,640,411)	-	(386,640,411)
1083002600 Kenya Human Resource Advisory Council - HQ	(16,594,421)	-	(16,594,421)
1083002800 Field Epidemiology (FELTP) - HQ	(9,586,426)	-	(9,586,426)

**Vote R1083 State Department for Public Health and Professional Standards**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Health and Professional Standards including general administration, public health policy and sanitation policy, preventive and promotive health services, health education management, malaria and tuberculosis control and management, food quality, hygiene and nutrition policy and the Kenya Medical Training College.

**KShs. 1,961,102,904**

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1083002900 Kenya Medical Practitioners & Dentists Council	15,000,000	-	15,000,000
1083003000 Nursing Council of Kenya	220,476,000	120,476,000	100,000,000
1083003100 Headquarters Administrative Services	43,315,478	-	43,315,478
1083003200 Kenya Medical Training College	400,000,000	400,000,000	-
1083003300 Kenya Institute of Primate Research	200,000,000	-	200,000,000
1083003500 Professional Standards Management	2,047,014,283	-	2,047,014,283
1083003600 Public Health Services	(3,221,223)	-	(3,221,223)
1083003700 Finance Management Services	(13,228,428)	-	(13,228,428)
1083003800 Central Planning and Project Monitoring Unit (CPPMU)	(7,404,755)	-	(7,404,755)
1083003900 Tobacco Control Board	(10,000,000)	-	(10,000,000)
1083004100 Clinical Officers Council	172,278,000	132,278,000	40,000,000
1083004200 Pharmacy and Poisons Board	1,609,500,000	1,609,500,000	-
<b>Total for Vote R1083 State Department for Public Health and Professional Standards</b>	<b>4,223,356,904</b>	<b>2,262,254,000</b>	<b>1,961,102,904</b>

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1083000200 Physiotherapy Services.</b>			
<b>1083000201 Physiotherapy Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,132,916	2,582,958	(1,549,958)
2210500 Printing , Advertising and Information Supplies and Services	2,300,000	1,220,200	(1,079,800)
2210800 Hospitality Supplies and Services	6,500,000	3,308,750	(3,191,250)
2211100 Office and General Supplies and Services	2,400,000	1,427,750	(972,250)
2211200 Fuel Oil and Lubricants	3,500,000	2,182,530	(1,317,470)
2220200 Routine Maintenance - Other Assets	7,950,000	4,421,000	(3,529,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,639,728)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,639,728)</b>
<b>1083000200 Physiotherapy Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,639,728)</b>
<b>1083000500 National Quality Control Laboratories.</b>			
<b>1083000501 National Quality Control Laboratories</b>			
2210200 Communication, Supplies and Services	1,200,500	600,250	(600,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	2,810,000	(1,690,000)
2211100 Office and General Supplies and Services	1,050,000	644,406	(405,594)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,695,844)</b>

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,695,844)</b>
<b>1083000500 National Quality Control Laboratories</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,695,844)</b>
<b>1083000600 Nursing Services.</b>			
<b>1083000601 Nursing Services</b>			
2210200 Communication, Supplies and Services	430,645	215,322	(215,323)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,938,842	2,461,771	(1,477,071)
2210800 Hospitality Supplies and Services	1,593,262	796,631	(796,631)
2211100 Office and General Supplies and Services	413,584	206,792	(206,792)
2220200 Routine Maintenance - Other Assets	1,952,348	976,173	(976,175)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,671,992)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,671,992)</b>
<b>1083000600 Nursing Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,671,992)</b>
<b>1083000700 Health Standards and Regulatory Services.</b>			
<b>1083000701 Health Standards and Regulatory Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	2,312,500	(1,387,500)
2210800 Hospitality Supplies and Services	1,397,651	698,825	(698,826)

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	550,000	343,400	(206,600)
2211300 Other Operating Expenses	3,057,195	2,591,748	(465,447)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,758,373)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,758,373)</b>
<b>1083000700 Health Standards and Regulatory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,758,373)</b>
<b>1083000800 Nutrition.</b>			
<b>1083000801 Nutrition</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,785,187	1,732,898	(1,052,289)
2210800 Hospitality Supplies and Services	1,990,760	1,008,501	(982,259)
2211100 Office and General Supplies and Services	142,970	88,985	(53,985)
2211200 Fuel Oil and Lubricants	1,394,655	869,827	(524,828)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,613,361)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,613,361)</b>
<b>1083000800 Nutrition</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,613,361)</b>
<b>1083001200 Environmental Health Services.</b>			
<b>1083001201 Environmental Health Services</b>			

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,097,095	4,427,747	(2,669,348)
2210800 Hospitality Supplies and Services	1,564,610	799,251	(765,359)
2211100 Office and General Supplies and Services	1,015,769	507,884	(507,885)
2211200 Fuel Oil and Lubricants	2,677,897	1,548,948	(1,128,949)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,071,541)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,071,541)</b>
<b>1083001200 Environmental Health Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,071,541)</b>
<b>1083001300 Port Health Control.</b>			
<b>1083001301 Port Health Control</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,290,732	7,181,666	(109,066)
2210500 Printing , Advertising and Information Supplies and Services	8,568,318	8,534,159	(34,159)
2211200 Fuel Oil and Lubricants	5,497,319	5,309,909	(187,410)
2220200 Routine Maintenance - Other Assets	5,318,148	4,659,074	(659,074)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(989,709)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(989,709)</b>
<b>1083001300 Port Health Control</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(989,709)</b>
<b>1083001600 National Public Health Laboratory Services.</b>			

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1083001601 National Public Health Laboratory Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,909	71,154	(42,755)
2210800 Hospitality Supplies and Services	254,463	127,231	(127,232)
2211100 Office and General Supplies and Services	312,193	156,096	(156,097)
2211200 Fuel Oil and Lubricants	90,364	45,182	(45,182)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	162,758	81,379	(81,379)
2220200 Routine Maintenance - Other Assets	362,693	181,346	(181,347)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(633,992)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(633,992)</b>
<b>1083001600 National Public Health Laboratory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(633,992)</b>
<b>1083001700 Control of Malaria.</b>			
<b>1083001701 Control of Malaria</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,485,000	1,553,100	(931,900)
2210800 Hospitality Supplies and Services	1,681,000	840,500	(840,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,772,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,772,400)</b>
<b>1083001700 Control of Malaria</b>			



**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,772,400)</b>
<b>1083001900 Special Global Fund.</b>			
<b>1083001901 Special Global Fund</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	637,335	396,716	(240,619)
2210800 Hospitality Supplies and Services	2,124,962	1,087,481	(1,037,481)
2211200 Fuel Oil and Lubricants	253,762	126,881	(126,881)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,404,981)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,404,981)</b>
<b>1083001900 Special Global Fund</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,404,981)</b>
<b>1083002000 Primary Health Care.</b>			
<b>1083002001 Primary Health Care</b>			
2210200 Communication, Supplies and Services	2,409,897	1,505,948	(903,949)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,095,377	684,188	(411,189)
2210500 Printing , Advertising and Information Supplies and Services	3,132,589	1,946,619	(1,185,970)
2211100 Office and General Supplies and Services	595,377	371,688	(223,689)
2211200 Fuel Oil and Lubricants	1,500,000	937,500	(562,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	937,500	(562,500)

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,849,797)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,849,797)</b>
<b>108300200 Primary Health Care</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,849,797)</b>
<b>1083002100 Disease Surveillance and Response Unit.</b>			
<b>1083002101 Disease Surveillance and Response Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,844	80,422	(80,422)
2210800 Hospitality Supplies and Services	477,373	276,186	(201,187)
2211200 Fuel Oil and Lubricants	73,447	36,723	(36,724)
2220200 Routine Maintenance - Other Assets	262,282	131,140	(131,142)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(449,475)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(449,475)</b>
<b>1083002100 Disease Surveillance and Response Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(449,475)</b>
<b>1083002400 International Health Exchange Program - HQ.</b>			
<b>1083002401 International Health Exchange Program - HQ</b>			
2110200 Basic Wages - Temporary Employees	547,497,998	298,815,820	(248,682,178)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,516,445	2,822,778	(1,693,667)

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	427,978	213,989	(213,989)
2210700 Training Expenses	176,991,124	82,991,124	(94,000,000)
2211300 Other Operating Expenses	84,050,446	43,050,446	(41,000,000)
2220200 Routine Maintenance - Other Assets	2,101,153	1,050,576	(1,050,577)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(386,640,411)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(386,640,411)</b>
<b>1083002400 International Health Exchange Program - HQ</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(386,640,411)</b>
<b>1083002600 Kenya Human Resource Advisory Council - HQ.</b>			
<b>1083002601 Kenya Human Resource Advisory Council - HQ</b>			
2210200 Communication, Supplies and Services	299,150	186,575	(112,575)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,777,992	9,588,747	(6,189,245)
2210500 Printing , Advertising and Information Supplies and Services	923,761	577,350	(346,411)
2210800 Hospitality Supplies and Services	1,592,480	816,240	(776,240)
2211100 Office and General Supplies and Services	3,129,949	1,950,149	(1,179,800)
2211200 Fuel Oil and Lubricants	1,826,025	913,012	(913,013)
2211300 Other Operating Expenses	7,401,083	5,891,401	(1,509,682)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,673,921	1,538,278	(1,135,643)
2220200 Routine Maintenance - Other Assets	7,004,158	3,508,981	(3,495,177)

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,484,269	1,547,634	(936,635)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(16,594,421)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(16,594,421)</b>
<b>1083002600 Kenya Human Resource Advisory Council - HQ</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(16,594,421)</b>
<b>1083002800 Field Epidemiology (FELTP) - HQ.</b>			
<b>1083002801 Field Epidemiology (FELTP) - HQ</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,260,154	2,130,076	(2,130,078)
2210700 Training Expenses	16,238,997	11,238,997	(5,000,000)
2210800 Hospitality Supplies and Services	1,384,737	692,368	(692,369)
2211100 Office and General Supplies and Services	1,117,758	558,878	(558,880)
2211200 Fuel Oil and Lubricants	1,783,748	1,114,836	(668,912)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,072,373	536,186	(536,187)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,586,426)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,586,426)</b>
<b>1083002800 Field Epidemiology (FELTP) - HQ</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,586,426)</b>
<b>1083002900 Kenya Medical Practitioners &amp; Dentists Council.</b>			

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1083002901 Kenya Medical Practitioners &amp; Dentists Council</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	850,000,000	865,000,000	15,000,000
<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>1083002900 Kenya Medical Practitioners &amp; Dentists Council</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>15,000,000</b>
<b>1083003000 Nursing Council of Kenya.</b>			
<b>1083003001 Nursing Council of Kenya</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	503,000,000	723,476,000	220,476,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>220,476,000</b>
Appropriations in Aid			120,476,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	418,000,000	538,476,000	120,476,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>100,000,000</b>
<b>1083003000 Nursing Council of Kenya</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>100,000,000</b>
<b>1083003100 Headquarters Administrative Services.</b>			
<b>1083003101 Headquarters Administrative Services</b>			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	116,630,800	116,630,800

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	9,453,308	4,905,198	(4,548,110)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,633,270	19,320,739	(18,312,531)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,704,802	2,940,500	(1,764,302)
2210500 Printing , Advertising and Information Supplies and Services	8,453,308	5,283,193	(3,170,115)
2210600 Rentals of Produced Assets	20,000,000	-	(20,000,000)
2210800 Hospitality Supplies and Services	33,680,162	19,422,120	(14,258,042)
2211100 Office and General Supplies and Services	15,524,688	8,961,406	(6,563,282)
2211200 Fuel Oil and Lubricants	12,000,000	7,500,000	(4,500,000)
2211300 Other Operating Expenses	53,474,779	51,583,079	(1,891,700)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,179,962	6,627,169	(5,552,793)
3110300 Refurbishment of Buildings	10,508,744	6,567,237	(3,941,507)
3110700 Purchase of Vehicles and Other Transport Equipment	16,500,000	36,500,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	6,000,000	3,000,000	(3,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>49,128,418</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>49,128,418</b>
<b>1083003102 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	105,680	52,840	(52,840)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,725,800	2,328,550	(1,397,250)
2210800 Hospitality Supplies and Services	1,225,600	612,800	(612,800)
2211100 Office and General Supplies and Services	957,000	508,500	(448,500)

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,511,390)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,511,390)</b>
<b>1083003103 ICT Unit</b>			
2210200 Communication, Supplies and Services	95,000	47,500	(47,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	687,250	(412,750)
2210800 Hospitality Supplies and Services	1,188,600	631,800	(556,800)
2211100 Office and General Supplies and Services	1,115,000	587,500	(527,500)
3111000 Purchase of Office Furniture and General Equipment	3,600,000	1,843,000	(1,757,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,301,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,301,550)</b>
<b>1083003100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>43,315,478</b>
<b>1083003200 Kenya Medical Training College.</b>			
<b>1083003201 Kenya Medical Training College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	8,863,000,000	9,263,000,000	400,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>400,000,000</b>
Appropriations in Aid			400,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	3,840,000,000	4,240,000,000	400,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1083003200 Kenya Medical Training College</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1083003300 Kenya Institute of Primate Research.</b>			
<b>1083003301 Kenya Institute of Primate Research - HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	73,800,000	273,800,000	200,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>200,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>200,000,000</b>
<b>1083003300 Kenya Institute of Primate Research</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>200,000,000</b>
<b>1083003500 Professional Standards Management.</b>			
<b>1083003501 Professional Standards Management</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,250,000	(750,000)
2210500 Printing , Advertising and Information Supplies and Services	1,250,000	625,000	(625,000)
2210800 Hospitality Supplies and Services	2,305,000	1,222,500	(1,082,500)
2211300 Other Operating Expenses	2,418,392	1,838,797	(579,595)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,037,095)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,037,095)</b>
<b>1083003502 Human Resources for Health Internship - BETA</b>			



**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	2,418,048,326	3,753,500,504	1,335,452,178
2110300 Personal Allowance - Paid as Part of Salary	1,270,117,847	1,984,717,047	714,599,200
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,050,051,378</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,050,051,378</b>
<b>1083003500 Professional Standards Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,047,014,283</b>
<b>1083003600 Public Health Services.</b>			
<b>1083003601 Public Health Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,944,422	3,713,410	(2,231,012)
2210800 Hospitality Supplies and Services	1,350,202	707,601	(642,601)
2211100 Office and General Supplies and Services	695,220	347,610	(347,610)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,221,223)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,221,223)</b>
<b>1083003600 Public Health Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,221,223)</b>
<b>1083003700 Finance Management Services.</b>			
<b>1083003701 Finance Management Services</b>			
2210200 Communication, Supplies and Services	652,040	326,020	(326,020)

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,132,512	3,832,256	(2,300,256)
2210500 Printing , Advertising and Information Supplies and Services	1,950,000	1,125,600	(824,400)
2210800 Hospitality Supplies and Services	6,149,002	3,204,501	(2,944,501)
2211100 Office and General Supplies and Services	7,550,000	3,790,000	(3,760,000)
2211300 Other Operating Expenses	6,092,836	4,019,585	(2,073,251)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,228,428)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,228,428)</b>
<b>1083003700 Finance Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(13,228,428)</b>
<b>1083003800 Central Planning and Project Monitoring Unit (CPPMU).</b>			
<b>1083003801 Central Planning and Project Monitoring Unit (CPPMU)</b>			
2210200 Communication, Supplies and Services	376,200	188,100	(188,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,293,500	5,171,500	(3,122,000)
2210800 Hospitality Supplies and Services	3,816,450	1,928,225	(1,888,225)
2211100 Office and General Supplies and Services	1,251,520	625,760	(625,760)
2211300 Other Operating Expenses	2,152,000	1,196,330	(955,670)
3111000 Purchase of Office Furniture and General Equipment	1,250,000	625,000	(625,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,404,755)</b>

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,404,755)</b>
<b>1083003800 Central Planning and Project Monitoring Unit (CPPMU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,404,755)</b>
<b>1083003900 Tobacco Control Board.</b>			
<b>1083003901 Tobacco Control Board - HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	786,000,000	776,000,000	(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>1083003900 Tobacco Control Board</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,000,000)</b>
<b>1083004100 Clinical Officers Council.</b>			
<b>1083004101 Clinical Officers Council -HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	-	172,278,000	172,278,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>172,278,000</b>
Appropriations in Aid			132,278,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	132,278,000	132,278,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>40,000,000</b>
<b>1083004100 Clinical Officers Council</b>			

**Vote R1083 State Department for Public Health and Professional Standards**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>40,000,000</b>
<b>1083004200 Pharmacy and Poisons Board.</b>			
<b>1083004201 Pharmacy and Poisons Board - HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,609,500,000	1,609,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,609,500,000</b>
Appropriations in Aid			1,609,500,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	1,609,500,000	1,609,500,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1083004200 Pharmacy and Poisons Board</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1083 State Department for Public Health and Professional Standards KShs.</b>			<b>1,961,102,904</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	11,924,600,000
<b>Add Sum now required</b>	1,961,102,904
<b>NET TOTAL.....</b>	<u>13,885,702,904</u>

**Vote R1091 State Department for Roads**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 Road Transport	82,893,711,993	81,231,211,993	1,662,500,000	(48,581,832)	82,845,130,161	81,231,211,993	1,613,918,168
<b>TOTAL FOR VOTE R1091 State Department for Roads</b>	<b>82,893,711,993</b>	<b>81,231,211,993</b>	<b>1,662,500,000</b>	<b>(48,581,832)</b>	<b>82,845,130,161</b>	<b>81,231,211,993</b>	<b>1,613,918,168</b>

**Vote R1091 State Department for Roads**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Roads, 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 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services	57,625,857	-	57,625,857	(11,859,513)	45,766,344	-	45,766,344
1091000200 Headquarters Administrative Services	270,617,868	-	270,617,868	(17,183,026)	253,434,842	-	253,434,842
1091000300 Central Planning and Project Monitoring Unit	11,602,959	-	11,602,959	(814,767)	10,788,192	-	10,788,192
1091000400 Mechanical and Transport Department	1,333,607,727	750,000,000	583,607,727	-	1,333,607,727	750,000,000	583,607,727
1091000500 Materials Department	225,512,897	53,000,000	172,512,897	(1,419,114)	224,093,783	53,000,000	171,093,783
1091000600 Kenya Institute of Highways and Building Technology	488,582,155	350,000,000	138,582,155	(4,255,894)	484,326,261	350,000,000	134,326,261

**Vote R1091 State Department for Roads**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Roads, 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 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091000700 Major Roads	80,072,211,993	80,072,211,993	-	-	80,072,211,993	80,072,211,993	-
1091000900 Headquarters Roads Department	104,244,569	-	104,244,569	(3,064,933)	101,179,636	-	101,179,636
1091001000 Road Works Inspectorate	15,795,198	-	15,795,198	(718,055)	15,077,143	-	15,077,143
1091001100 Technical Services	127,910,770	-	127,910,770	(9,266,530)	118,644,240	-	118,644,240
1091001500 Engineers Board of Kenya	186,000,000	6,000,000	180,000,000	-	186,000,000	6,000,000	180,000,000
<b>TOTAL FOR VOTE R1091 State Department for Roads</b>	<b>82,893,711,993</b>	<b>81,231,211,993</b>	<b>1,662,500,000</b>	<b>(48,581,832)</b>	<b>82,845,130,161</b>	<b>81,231,211,993</b>	<b>1,613,918,168</b>

**Vote R1091 State Department for Roads**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Roads, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091000100 Financial Management Services	(11,859,513)	-	(11,859,513)
1091000200 Headquarters Administrative Services	(17,183,026)	-	(17,183,026)
1091000300 Central Planning and Project Monitoring Unit	(814,767)	-	(814,767)
1091000500 Materials Department	(1,419,114)	-	(1,419,114)
1091000600 Kenya Institute of Highways and Building Technology	(4,255,894)	-	(4,255,894)
1091000900 Headquarters Roads Department	(3,064,933)	-	(3,064,933)
1091001000 Road Works Inspectorate	(718,055)	-	(718,055)
1091001100 Technical Services	(9,266,530)	-	(9,266,530)
<b>Total for Vote R1091 State Department for Roads</b>	<b>(48,581,832)</b>	<b>-</b>	<b>(48,581,832)</b>



**Vote R1091 State Department for Roads**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1091000100 Financial Management Services.</b>			
<b>1091000101 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,578,387	3,471,692	(3,106,695)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,372,665	1,686,332	(1,686,333)
2210500 Printing , Advertising and Information Supplies and Services	1,243,521	656,760	(586,761)
2210800 Hospitality Supplies and Services	3,245,118	1,761,559	(1,483,559)
2211100 Office and General Supplies and Services	2,550,511	1,412,755	(1,137,756)
2211200 Fuel Oil and Lubricants	521,993	260,996	(260,997)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	988,581	560,490	(428,091)
2220200 Routine Maintenance - Other Assets	5,180,688	2,847,843	(2,332,845)
3111000 Purchase of Office Furniture and General Equipment	1,752,950	916,474	(836,476)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,859,513)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,859,513)</b>
<b>1091000100 Financial Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,859,513)</b>
<b>1091000200 Headquarters Administrative Services.</b>			
<b>1091000201 Headquarters</b>			
2210200 Communication, Supplies and Services	4,213,796	2,168,648	(2,045,148)

**Vote R1091 State Department for Roads**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,660,510	1,710,293	(1,950,217)
2210400 Foreign Travel and Subsistence, and other transportation costs	555,081	277,540	(277,541)
2210500 Printing , Advertising and Information Supplies and Services	564,270	282,135	(282,135)
2210700 Training Expenses	204,566	102,282	(102,284)
2210800 Hospitality Supplies and Services	3,730,706	2,149,352	(1,581,354)
2211100 Office and General Supplies and Services	2,121,034	1,075,516	(1,045,518)
2211200 Fuel Oil and Lubricants	4,161,913	2,080,956	(2,080,957)
2211300 Other Operating Expenses	13,837,937	13,226,788	(611,149)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,435,550	1,717,775	(1,717,775)
2220200 Routine Maintenance - Other Assets	4,554,407	2,469,702	(2,084,705)
3111000 Purchase of Office Furniture and General Equipment	155,792	77,896	(77,896)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,856,679)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,856,679)</b>
<b>1091000202 Information Communication Technology Unit</b>			
2211100 Office and General Supplies and Services	304,805	152,402	(152,403)
2211300 Other Operating Expenses	335,257	167,628	(167,629)
2220200 Routine Maintenance - Other Assets	987,024	493,512	(493,512)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(813,544)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(813,544)</b>
<b>1091000203 Human Resource Management Services</b>			

**Vote R1091 State Department for Roads**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,976,542	1,488,271	(1,488,271)
2210800 Hospitality Supplies and Services	609,795	304,897	(304,898)
2211100 Office and General Supplies and Services	606,812	303,406	(303,406)
2211200 Fuel Oil and Lubricants	179,098	89,549	(89,549)
2220200 Routine Maintenance - Other Assets	743,357	416,678	(326,679)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,512,803)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,512,803)</b>
<b>1091000200 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(17,183,026)</b>
<b>1091000300 Central Planning and Project Monitoring Unit.</b>			
<b>1091000301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,181,319	590,659	(590,660)
2210700 Training Expenses	47,464	23,732	(23,732)
2210800 Hospitality Supplies and Services	71,395	40,697	(30,698)
2211100 Office and General Supplies and Services	60,652	30,326	(30,326)
2211200 Fuel Oil and Lubricants	32,855	16,427	(16,428)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,638	17,819	(17,819)
2220200 Routine Maintenance - Other Assets	93,111	51,555	(41,556)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(751,219)</b>

**Vote R1091 State Department for Roads**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(751,219)</b>
<b>1091000302 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,610	20,305	(20,305)
2210500 Printing , Advertising and Information Supplies and Services	15,588	7,794	(7,794)
2210800 Hospitality Supplies and Services	30,890	15,444	(15,446)
2211100 Office and General Supplies and Services	23,345	11,672	(11,673)
2211200 Fuel Oil and Lubricants	16,660	8,330	(8,330)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(63,548)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(63,548)</b>
<b>1091000300 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(814,767)</b>
<b>1091000500 Materials Department.</b>			
<b>1091000501 Headquarters</b>			
2210200 Communication, Supplies and Services	176,065	88,031	(88,034)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	947,871	473,935	(473,936)
2210500 Printing , Advertising and Information Supplies and Services	49,737	24,868	(24,869)
2210700 Training Expenses	157,134	78,567	(78,567)
2210800 Hospitality Supplies and Services	9,104	4,552	(4,552)
2211100 Office and General Supplies and Services	3,748,156	3,624,077	(124,079)

**Vote R1091 State Department for Roads**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	368,372	184,186	(184,186)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	459,448	229,724	(229,724)
2220200 Routine Maintenance - Other Assets	422,331	211,164	(211,167)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,419,114)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,419,114)</b>
<b>1091000500 Materials Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,419,114)</b>
<b>1091000600 Kenya Institute of Highways and Building Technology.</b>			
<b>1091000601 Headquarters</b>			
2210200 Communication, Supplies and Services	134,077	67,038	(67,039)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	157,713	78,856	(78,857)
2210500 Printing , Advertising and Information Supplies and Services	24,276	12,137	(12,139)
2210700 Training Expenses	73,672	36,836	(36,836)
2210800 Hospitality Supplies and Services	75,668	37,834	(37,834)
2211100 Office and General Supplies and Services	472,919	236,459	(236,460)
2211200 Fuel Oil and Lubricants	802,961	401,480	(401,481)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	139,373	69,686	(69,687)
2220200 Routine Maintenance - Other Assets	5,508,620	2,754,309	(2,754,311)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,694,644)</b>

**Vote R1091 State Department for Roads**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,694,644)</b>
<b>1091000602 Regional Flagship TVET - Ngong (KIHBT)</b>			
2210500 Printing , Advertising and Information Supplies and Services	122,500	61,250	(61,250)
2211100 Office and General Supplies and Services	560,000	280,000	(280,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,000	110,000	(110,000)
2220200 Routine Maintenance - Other Assets	220,000	110,000	(110,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(561,250)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(561,250)</b>
<b>1091000600 Kenya Institute of Highways and Building Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,255,894)</b>
<b>1091000900 Headquarters Roads Department.</b>			
<b>1091000901 Headquarters</b>			
2210200 Communication, Supplies and Services	124,089	62,044	(62,045)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,582,333	1,291,166	(1,291,167)
2210400 Foreign Travel and Subsistence, and other transportation costs	506,560	253,279	(253,281)
2210500 Printing , Advertising and Information Supplies and Services	504,743	252,371	(252,372)
2210800 Hospitality Supplies and Services	1,023,125	611,562	(411,563)
2211100 Office and General Supplies and Services	1,134,563	567,281	(567,282)
2211200 Fuel Oil and Lubricants	224,062	112,031	(112,031)

**Vote R1091 State Department for Roads**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	151,122	75,561	(75,561)
2220200 Routine Maintenance - Other Assets	79,261	39,630	(39,631)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,064,933)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,064,933)</b>
<b>1091000900 Headquarters Roads Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,064,933)</b>
<b>1091001000 Road Works Inspectorate.</b>			
<b>1091001002 Quality Control and Assurance</b>			
2210200 Communication, Supplies and Services	146,542	73,270	(73,272)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,116	68,057	(68,059)
2210500 Printing , Advertising and Information Supplies and Services	3,313	1,656	(1,657)
2210800 Hospitality Supplies and Services	16,820	8,410	(8,410)
2211100 Office and General Supplies and Services	315,385	157,692	(157,693)
2211200 Fuel Oil and Lubricants	481,544	240,772	(240,772)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,558	147,279	(147,279)
2220200 Routine Maintenance - Other Assets	41,826	20,913	(20,913)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(718,055)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(718,055)</b>
<b>1091001000 Road Works Inspectorate</b>			

**Vote R1091 State Department for Roads**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(718,055)</b>
<b>1091001100 Technical Services.</b>			
<b>1091001101 Headquarters</b>			
2210200 Communication, Supplies and Services	1,430,038	715,018	(715,020)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,870,249	2,950,123	(2,920,126)
2210500 Printing , Advertising and Information Supplies and Services	1,600,527	800,263	(800,264)
2210700 Training Expenses	165,302	82,651	(82,651)
2210800 Hospitality Supplies and Services	3,787,098	1,923,548	(1,863,550)
2211100 Office and General Supplies and Services	3,136,599	1,568,299	(1,568,300)
2211200 Fuel Oil and Lubricants	183,296	91,648	(91,648)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	246,946	123,473	(123,473)
2220200 Routine Maintenance - Other Assets	2,067,834	1,043,917	(1,023,917)
3111000 Purchase of Office Furniture and General Equipment	155,162	77,581	(77,581)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,266,530)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,266,530)</b>
<b>1091001100 Technical Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,266,530)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1091 State Department for Roads KShs.</b>			<b>(48,581,832)</b>



**Vote R1091 State Department for Roads**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

<b>TITLE</b>	<b>FINANCIAL YEAR 2023/2024</b>		
	<b>Approved Estimates</b>	<b>Revised Estimates</b>	<b>Amount of Increase or Decrease</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	1,662,500,000
<b>Less Amount As Above</b>	(48,581,832)
<b>NET TOTAL.....</b>	<u><u>1,613,918,168</u></u>

**Vote R1092 State Department for Transport**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0201000 General Administration, Planning and Support Services	1,757,261,944	-	1,757,261,944	(45,426,497)	1,711,835,447	-	1,711,835,447
0204000 Marine Transport	651,309,374	503,000,000	148,309,374	(38,619,064)	612,690,310	503,000,000	109,690,310
0205000 Air Transport	9,149,204,582	8,929,000,000	220,204,582	(59,629,151)	9,161,575,431	9,001,000,000	160,575,431
0216000 Road Safety	2,585,654,100	2,009,800,000	575,854,100	(6,139,748)	2,869,714,352	2,300,000,000	569,714,352
<b>TOTAL FOR VOTE R1092 State Department for Transport</b>	<b>14,143,430,000</b>	<b>11,441,800,000</b>	<b>2,701,630,000</b>	<b>(149,814,460)</b>	<b>14,355,815,540</b>	<b>11,804,000,000</b>	<b>2,551,815,540</b>

**Vote R1092 State Department for Transport**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	38,198,860	-	38,198,860	(9,226,709)	28,972,151	-	28,972,151
1092000300 Aircraft Accident Investigation	97,674,977	-	97,674,977	(19,484,176)	78,190,801	-	78,190,801
1092000600 Air Transport	122,488,142	60,000,000	62,488,142	(18,424,679)	176,063,463	132,000,000	44,063,463
1092001200 Headquarters Administration Services	12,901,703,407	11,381,800,000	1,519,903,407	(99,146,793)	13,092,756,614	11,672,000,000	1,420,756,614
1092001800 Road Transport Department	35,564,614	-	35,564,614	(10,532,103)	25,032,511	-	25,032,511
1092001900 LAPSSET Corridor Development Authority	620,800,000	-	620,800,000	-	620,800,000	-	620,800,000

**Vote R1092 State Department for Transport**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	327,000,000	-	327,000,000	7,000,000	334,000,000	-	334,000,000
<b>TOTAL FOR VOTE R1092 State Department for Transport</b>	<b>14,143,430,000</b>	<b>11,441,800,000</b>	<b>2,701,630,000</b>	<b>(149,814,460)</b>	<b>14,355,815,540</b>	<b>11,804,000,000</b>	<b>2,551,815,540</b>

**Vote R1092 State Department for Transport**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</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>
1092000200 Marine Transport Department	(9,226,709)	-	(9,226,709)
1092000300 Aircraft Accident Investigation	(19,484,176)	-	(19,484,176)
1092000600 Air Transport	53,575,321	72,000,000	(18,424,679)
1092001200 Headquarters Administration Services	191,053,207	290,200,000	(99,146,793)
1092001800 Road Transport Department	(10,532,103)	-	(10,532,103)
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)	7,000,000	-	7,000,000
<b>Total for Vote R1092 State Department for Transport</b>	<b>212,385,540</b>	<b>362,200,000</b>	<b>(149,814,460)</b>

**Vote R1092 State Department for Transport**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1092000200 Marine Transport Department.</b>			
<b>1092000201 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	4,792,929	2,527,346	(2,265,583)
2210500 Printing , Advertising and Information Supplies and Services	985,604	492,802	(492,802)
2210800 Hospitality Supplies and Services	3,462,052	1,734,026	(1,728,026)
2211100 Office and General Supplies and Services	3,453,552	1,726,776	(1,726,776)
2211200 Fuel Oil and Lubricants	5,967,817	3,729,793	(2,238,024)
2220200 Routine Maintenance - Other Assets	1,550,996	775,498	(775,498)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,226,709)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,226,709)</b>
<b>1092000200 Marine Transport Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,226,709)</b>
<b>1092000300 Aircraft Accident Investigation.</b>			
<b>1092000301 Headquarters</b>			
2210200 Communication, Supplies and Services	2,050,280	1,263,140	(787,140)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,220,903	6,768,901	(5,452,002)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,441,517	4,549,161	(2,892,356)
2210500 Printing , Advertising and Information Supplies and Services	1,534,167	767,083	(767,084)

**Vote R1092 State Department for Transport**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	1,935,000	1,535,000	(400,000)
2210700 Training Expenses	6,062,600	3,224,899	(2,837,701)
2210800 Hospitality Supplies and Services	4,053,086	2,250,543	(1,802,543)
2211100 Office and General Supplies and Services	3,264,986	1,632,492	(1,632,494)
2211300 Other Operating Expenses	6,911,890	5,536,417	(1,375,473)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,890,609	1,445,304	(1,445,305)
2220200 Routine Maintenance - Other Assets	184,156	92,078	(92,078)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(19,484,176)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(19,484,176)</b>
<b>1092000300 Aircraft Accident Investigation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(19,484,176)</b>
<b>1092000600 Air Transport.</b>			
<b>1092000601 Headquarters</b>			
2210200 Communication, Supplies and Services	971,627	605,313	(366,314)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,030,797	6,868,961	(2,161,836)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,602,780	5,881,990	(4,720,790)
2210500 Printing , Advertising and Information Supplies and Services	536,051	268,025	(268,026)
2210600 Rentals of Produced Assets	1,650,000	650,000	(1,000,000)
2210700 Training Expenses	4,194,363	2,199,261	(1,995,102)

**Vote R1092 State Department for Transport**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,692,851	2,220,555	(1,472,296)
2211100 Office and General Supplies and Services	4,738,067	2,369,033	(2,369,034)
2211200 Fuel Oil and Lubricants	5,123,001	3,201,780	(1,921,221)
2211300 Other Operating Expenses	3,530,000	1,705,000	(1,825,000)
2220200 Routine Maintenance - Other Assets	650,120	325,060	(325,060)
2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	132,000,000	72,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>53,575,321</b>
Appropriations in Aid			72,000,000
1450200 Receipts Not Classified Elsewhere	60,000,000	132,000,000	72,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,424,679)</b>
<b>1092000600 Air Transport</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(18,424,679)</b>
<b>1092001200 Headquarters Administration Services.</b>			
<b>1092001201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	95,248,919	90,548,919	(4,700,000)
2110300 Personal Allowance - Paid as Part of Salary	51,839,758	50,539,758	(1,300,000)
2210200 Communication, Supplies and Services	7,278,155	3,989,577	(3,288,578)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,193,996	8,796,348	(6,397,648)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,480,991	5,471,495	(4,009,496)



**Vote R1092 State Department for Transport**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	7,765,474	4,443,686	(3,321,788)
2210600 Rentals of Produced Assets	2,675,000	1,675,000	(1,000,000)
2210700 Training Expenses	5,834,721	3,156,659	(2,678,062)
2210800 Hospitality Supplies and Services	4,901,340	3,118,470	(1,782,870)
2211100 Office and General Supplies and Services	13,678,515	6,939,819	(6,738,696)
2211200 Fuel Oil and Lubricants	9,608,135	5,993,067	(3,615,068)
2211300 Other Operating Expenses	15,150,493	14,075,620	(1,074,873)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,301,502	2,239,261	(2,062,241)
2220200 Routine Maintenance - Other Assets	12,869,737	9,365,550	(3,504,187)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(45,473,507)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(45,473,507)</b>
<b>1092001202 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,324,561	1,434,780	(889,781)
2210500 Printing , Advertising and Information Supplies and Services	1,206,111	603,055	(603,056)
2210700 Training Expenses	2,761,670	1,380,834	(1,380,836)
2210800 Hospitality Supplies and Services	1,932,065	1,175,682	(756,383)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,630,056)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,630,056)</b>
<b>1092001203 Central Planning and Project Monitoring Unit - CPPMU</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,410,429	1,327,322	(1,083,107)

**Vote R1092 State Department for Transport**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,044,948	1,027,473	(1,017,475)
2211100 Office and General Supplies and Services	1,501,904	758,452	(743,452)
2211300 Other Operating Expenses	5,030,000	4,430,000	(600,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,444,034)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,444,034)</b>
<b>1092001205 Kenya Ferry Services</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	603,000,000	578,000,000	(25,000,000)
<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>1092001215 National Transport and Safety Authority</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,560,200,000	2,850,400,000	290,200,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>290,200,000</b>
Appropriations in Aid			290,200,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,009,800,000	2,300,000,000	290,200,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1092001216 Financial Management Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,950,755	7,071,726	(5,879,029)
2210700 Training Expenses	4,488,124	2,244,061	(2,244,063)
2210800 Hospitality Supplies and Services	2,186,773	1,155,436	(1,031,337)
2211100 Office and General Supplies and Services	2,392,149	1,196,074	(1,196,075)

**Vote R1092 State Department for Transport**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	370,000	208,975	(161,025)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,511,529)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,511,529)</b>
<b>1092001217 Information &amp; Communication Technology Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,381,180	808,589	(572,591)
2210700 Training Expenses	913,470	509,234	(404,236)
2210800 Hospitality Supplies and Services	2,133,936	1,070,968	(1,062,968)
2211100 Office and General Supplies and Services	855,822	427,911	(427,911)
2211300 Other Operating Expenses	741,847	370,923	(370,924)
2220200 Routine Maintenance - Other Assets	1,205,000	627,450	(577,550)
3111000 Purchase of Office Furniture and General Equipment	7,451,451	5,051,812	(2,399,639)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,815,819)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,815,819)</b>
<b>1092001218 Climate Change Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,561,159	1,931,428	(1,629,731)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,839,241	2,419,620	(2,419,621)
2210500 Printing , Advertising and Information Supplies and Services	376,202	188,100	(188,102)
2210800 Hospitality Supplies and Services	2,068,788	1,034,394	(1,034,394)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,271,848)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,271,848)</b>

**Vote R1092 State Department for Transport**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1092001200 Headquarters Administration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(99,146,793)</b>
<b>1092001800 Road Transport Department.</b>			
<b>1092001801 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,763,412	2,506,305	(2,257,107)
2210700 Training Expenses	3,648,582	1,824,290	(1,824,292)
2210800 Hospitality Supplies and Services	3,149,816	1,625,507	(1,524,309)
2211100 Office and General Supplies and Services	1,986,582	1,012,505	(974,077)
2211200 Fuel Oil and Lubricants	2,580,000	1,343,880	(1,236,120)
2211300 Other Operating Expenses	715,660	357,830	(357,830)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,561,343	840,475	(720,868)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,155,000	2,517,500	(1,637,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,532,103)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,532,103)</b>
<b>1092001800 Road Transport Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,532,103)</b>
<b>1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA).</b>			
<b>1092002001 Nairobi Metropolitan Area Transport Authority (NAMATA)</b>			

**Vote R1092 State Department for Transport**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	327,000,000	334,000,000	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>
1092002000 Nairobi Metropolitan Area Transport Authority (NAMATA)			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1092 State Department for Transport KShs.</b>			<b>(149,814,460)</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	2,701,630,000		
<b>Less Amount As Above</b>		(149,814,460)	
<b>NET TOTAL.....</b>		<u>2,551,815,540</u>	

**Vote R1093 State Department for Shipping and Maritime Affairs**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Shipping and Maritime Affairs including general administrative services, shipping and maritime affairs.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0220000 Shipping and Maritime Affairs	2,494,070,000	1,730,000,000	764,070,000	(100,157,224)	2,513,912,776	1,850,000,000	663,912,776
<b>TOTAL FOR VOTE R1093 State Department for Shipping and Maritime Affairs</b>	<b>2,494,070,000</b>	<b>1,730,000,000</b>	<b>764,070,000</b>	<b>(100,157,224)</b>	<b>2,513,912,776</b>	<b>1,850,000,000</b>	<b>663,912,776</b>

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

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Shipping and Maritime Affairs including general administrative services, shipping and maritime affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	236,925,047	-	236,925,047	(53,897,509)	183,027,538	-	183,027,538
1093000300 Shipping Affairs	167,207,345	15,000,000	152,207,345	(7,837,926)	159,369,419	15,000,000	144,369,419
1093000400 Maritime Affairs	424,095,575	180,000,000	244,095,575	(17,620,790)	526,474,785	300,000,000	226,474,785
1093000600 Kenya Maritime Authority	1,515,000,000	1,515,000,000	-	-	1,515,000,000	1,515,000,000	-
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	36,016,254	-	36,016,254	(5,849,680)	30,166,574	-	30,166,574
1093000800 Headquarters - Financial Management Services	39,975,539	-	39,975,539	(9,618,170)	30,357,369	-	30,357,369

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

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Shipping and Maritime Affairs including general administrative services, shipping and maritime affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1093000900 Government Clearing Agency	74,850,240	20,000,000	54,850,240	(5,333,149)	69,517,091	20,000,000	49,517,091
<b>TOTAL FOR VOTE R1093 State Department for Shipping and Maritime Affairs</b>	<b>2,494,070,000</b>	<b>1,730,000,000</b>	<b>764,070,000</b>	<b>(100,157,224)</b>	<b>2,513,912,776</b>	<b>1,850,000,000</b>	<b>663,912,776</b>



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

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Shipping and Maritime Affairs including general administrative services, shipping and maritime affairs.

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</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>
1093000200 Headquarters Administration Services	(53,897,509)	-	(53,897,509)
1093000300 Shipping Affairs	(7,837,926)	-	(7,837,926)
1093000400 Maritime Affairs	102,379,210	120,000,000	(17,620,790)
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	(5,849,680)	-	(5,849,680)
1093000800 Headquarters - Financial Management Services	(9,618,170)	-	(9,618,170)
1093000900 Government Clearing Agency	(5,333,149)	-	(5,333,149)
<b>Total for Vote R1093 State Department for Shipping and Maritime Affairs</b>	<b>19,842,776</b>	<b>120,000,000</b>	<b>(100,157,224)</b>

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1093000200 Headquarters Administration Services.</b>			
<b>1093000201 Headquarters</b>			
2210200 Communication, Supplies and Services	1,811,300	945,650	(865,650)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,374,800	3,973,871	(2,400,929)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,035,000	1,727,759	(1,307,241)
2210500 Printing , Advertising and Information Supplies and Services	5,058,400	2,559,196	(2,499,204)
2210700 Training Expenses	7,658,750	4,442,785	(3,215,965)
2210800 Hospitality Supplies and Services	3,754,194	2,332,837	(1,421,357)
2211100 Office and General Supplies and Services	3,382,000	1,963,320	(1,418,680)
2211200 Fuel Oil and Lubricants	3,000,000	1,871,000	(1,129,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,501,907	937,742	(564,165)
2220200 Routine Maintenance - Other Assets	1,801,196	925,573	(875,623)
3110300 Refurbishment of Buildings	20,367,887	10,183,943	(10,183,944)
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	15,000,000	(15,000,000)
3111000 Purchase of Office Furniture and General Equipment	6,090,000	3,045,000	(3,045,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(43,926,758)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(43,926,758)</b>
<b>1093000203 Information and Communication Technology</b>			
2210200 Communication, Supplies and Services	2,521,334	1,260,667	(1,260,667)

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,531,960	956,480	(575,480)
2210700 Training Expenses	2,350,000	1,394,200	(955,800)
2210800 Hospitality Supplies and Services	1,096,000	680,500	(415,500)
2211100 Office and General Supplies and Services	552,216	345,048	(207,168)
2220200 Routine Maintenance - Other Assets	3,341,000	1,670,500	(1,670,500)
3111000 Purchase of Office Furniture and General Equipment	5,200,450	2,600,225	(2,600,225)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,685,340)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,685,340)</b>
<b>1093000204 AIDS Control Unit</b>			
2210200 Communication, Supplies and Services	444,078	222,039	(222,039)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,034,000	1,270,100	(763,900)
2210700 Training Expenses	1,246,493	693,946	(552,547)
2210800 Hospitality Supplies and Services	1,930,600	1,183,675	(746,925)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,285,411)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,285,411)</b>
<b>1093000200 Headquarters Administration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(53,897,509)</b>
<b>1093000300 Shipping Affairs.</b>			
<b>1093000301 Headquarters - Shipping Affairs</b>			

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	680,000	340,000	(340,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,535,107	2,822,653	(1,712,454)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,954,000	1,095,288	(858,712)
2210500 Printing , Advertising and Information Supplies and Services	3,237,940	1,656,470	(1,581,470)
2210700 Training Expenses	2,696,380	1,633,840	(1,062,540)
2210800 Hospitality Supplies and Services	1,642,200	983,600	(658,600)
2211100 Office and General Supplies and Services	1,400,000	874,917	(525,083)
2211200 Fuel Oil and Lubricants	1,796,520	1,122,760	(673,760)
2220200 Routine Maintenance - Other Assets	889,014	463,707	(425,307)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,837,926)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,837,926)</b>
<b>1093000300 Shipping Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,837,926)</b>
<b>1093000400 Maritime Affairs.</b>			
<b>1093000401 Headquarters - Maritime Affairs</b>			
2210200 Communication, Supplies and Services	716,481	358,240	(358,241)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,799,931	1,120,765	(679,166)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,109,615	1,176,756	(932,859)
2210500 Printing , Advertising and Information Supplies and Services	702,014	351,007	(351,007)

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,289,665	695,231	(594,434)
2210800 Hospitality Supplies and Services	1,050,475	622,737	(427,738)
2211100 Office and General Supplies and Services	220,064	110,036	(110,028)
2211200 Fuel Oil and Lubricants	368,643	230,321	(138,322)
2220200 Routine Maintenance - Other Assets	887,600	453,800	(433,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,025,595)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,025,595)</b>
<b>1093000402 Bandari College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	368,000,000	488,000,000	120,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>120,000,000</b>
Appropriations in Aid			120,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	180,000,000	300,000,000	120,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1093000403 National Maritime Plans and Policies</b>			
2210800 Hospitality Supplies and Services	850,000	434,450	(415,550)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,612,050	1,306,025	(1,306,025)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,721,575)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,721,575)</b>
<b>1093000404 Inland Water Ways Development</b>			
2210200 Communication, Supplies and Services	548,000	274,000	(274,000)

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,511,300	943,801	(567,499)
2210400 Foreign Travel and Subsistence, and other transportation costs	956,000	568,000	(388,000)
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	500,000	(500,000)
2210800 Hospitality Supplies and Services	537,200	303,600	(233,600)
2211100 Office and General Supplies and Services	509,800	254,907	(254,893)
2211200 Fuel Oil and Lubricants	488,000	305,000	(183,000)
2220200 Routine Maintenance - Other Assets	872,000	436,000	(436,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,336,992)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,336,992)</b>
<b>1093000405 Maritime Commercial and Administrative Services</b>			
2210200 Communication, Supplies and Services	257,600	128,800	(128,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,800	787,150	(473,650)
2210500 Printing , Advertising and Information Supplies and Services	1,206,240	603,120	(603,120)
2210800 Hospitality Supplies and Services	506,452	253,226	(253,226)
2211100 Office and General Supplies and Services	895,280	497,140	(398,140)
2211200 Fuel Oil and Lubricants	538,240	336,120	(202,120)
2220200 Routine Maintenance - Other Assets	537,840	268,920	(268,920)
3111000 Purchase of Office Furniture and General Equipment	1,052,000	526,000	(526,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,853,976)</b>

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,853,976)</b>
<b>1093000406 Maritime Casualty Investigation</b>			
2210200 Communication, Supplies and Services	373,800	186,900	(186,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,223,720	764,360	(459,360)
2210500 Printing , Advertising and Information Supplies and Services	2,154,800	1,077,400	(1,077,400)
2210700 Training Expenses	2,398,565	1,217,792	(1,180,773)
2210800 Hospitality Supplies and Services	1,874,800	1,077,400	(797,400)
2211100 Office and General Supplies and Services	711,200	355,601	(355,599)
2211200 Fuel Oil and Lubricants	888,400	555,200	(333,200)
2220200 Routine Maintenance - Other Assets	934,040	467,020	(467,020)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,175,000	(825,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,682,652)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,682,652)</b>
<b>1093000400 Maritime Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(17,620,790)</b>
<b>1093000700 Central Planning &amp; Project Monitoring Unit (CPPMU).</b>			
<b>1093000701 Headquarters - CPPMU</b>			
2210200 Communication, Supplies and Services	588,500	294,250	(294,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,245,000	2,649,700	(1,595,300)

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,895,214	998,384	(896,830)
2210700 Training Expenses	1,495,300	872,250	(623,050)
2210800 Hospitality Supplies and Services	2,020,000	1,180,000	(840,000)
2211200 Fuel Oil and Lubricants	2,084,000	1,302,500	(781,500)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,181,250	(818,750)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,849,680)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,849,680)</b>
<b>1093000700 Central Planning &amp; Project Monitoring Unit (CPPMU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,849,680)</b>
<b>1093000800 Headquarters - Financial Management Services.</b>			
<b>1093000801 Headquarters</b>			
2210200 Communication, Supplies and Services	343,000	171,500	(171,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,438,239	3,396,319	(2,041,920)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,221,250	1,610,625	(1,610,625)
2210700 Training Expenses	5,558,550	2,818,175	(2,740,375)
2210800 Hospitality Supplies and Services	890,000	445,000	(445,000)
2211100 Office and General Supplies and Services	1,025,000	621,250	(403,750)
2211200 Fuel Oil and Lubricants	1,080,000	675,000	(405,000)
2220200 Routine Maintenance - Other Assets	600,000	300,000	(300,000)



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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,500,000	(1,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,618,170)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,618,170)</b>
<b>1093000800 Headquarters - Financial Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,618,170)</b>
<b>1093000900 Government Clearing Agency.</b>			
<b>1093000901 Government Clearing Agency - Headquarters</b>			
2210200 Communication, Supplies and Services	347,618	173,809	(173,809)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,413,389	14,882,493	(530,896)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,598,803	891,600	(707,203)
2210500 Printing , Advertising and Information Supplies and Services	779,563	389,781	(389,782)
2210700 Training Expenses	240,395	120,197	(120,198)
2210800 Hospitality Supplies and Services	900,910	552,955	(347,955)
2211100 Office and General Supplies and Services	608,378	304,188	(304,190)
2211200 Fuel Oil and Lubricants	127,434	78,717	(48,717)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	508,554	299,227	(209,327)
2220200 Routine Maintenance - Other Assets	5,000,511	4,000,255	(1,000,256)
3111000 Purchase of Office Furniture and General Equipment	3,586,631	2,085,815	(1,500,816)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,333,149)</b>

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(5,333,149)
<b>1093000900 Government Clearing Agency</b>			
Change in Net Expenditure Head..... Kshs			(5,333,149)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1093 State Department for Shipping and Maritime Affairs KShs.</b>			<b>(100,157,224)</b>

**Kshs.**

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

764,070,000

**Less Amount As Above**

(100,157,224)

**NET TOTAL.....**

663,912,776

**Vote R1094 State Department for Housing & Urban Development**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 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. 77,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0102000 Housing Development and Human Settlement	822,575,000	86,000,000	736,575,000	60,871,486	883,446,486	86,000,000	797,446,486
0105000 Urban and Metropolitan Development	154,720,000	-	154,720,000	-	154,720,000	-	154,720,000
0106000 General Administration Planning and Support Services	313,405,000	-	313,405,000	16,128,514	329,533,514	-	329,533,514
<b>TOTAL FOR VOTE R1094 State Department for Housing &amp; Urban Development</b>	<b>1,290,700,000</b>	<b>86,000,000</b>	<b>1,204,700,000</b>	<b>77,000,000</b>	<b>1,367,700,000</b>	<b>86,000,000</b>	<b>1,281,700,000</b>

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

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 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. 77,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	36,486,000	-	36,486,000	-	36,486,000	-	36,486,000
1094000200 Headquarters Administrative Services	276,919,000	-	276,919,000	16,128,514	293,047,514	-	293,047,514
1094000300 Government Estates Department	343,166,000	86,000,000	257,166,000	11,901,680	355,067,680	86,000,000	269,067,680
1094000400 Slum Upgrading and Housing Development	55,661,000	-	55,661,000	-	55,661,000	-	55,661,000
1094000500 Housing Department	369,586,000	-	369,586,000	48,969,806	418,555,806	-	418,555,806
1094000700 Infrastructure Transport and Utilities	65,890,233	-	65,890,233	-	65,890,233	-	65,890,233
1094000800 Central Planning and Project Monitoring Unit	13,442,000	-	13,442,000	-	13,442,000	-	13,442,000

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

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 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. 77,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094000900 Metropolitan Planning and Environment	23,962,000	-	23,962,000	-	23,962,000	-	23,962,000
1094001000 Social Infrastructure	21,357,000	-	21,357,000	-	21,357,000	-	21,357,000
1094001300 Urban Development	18,379,767	-	18,379,767	-	18,379,767	-	18,379,767
1094001400 Urban Social Infrastructure and Utilities	11,689,000	-	11,689,000	-	11,689,000	-	11,689,000
1094001900 Public Office Accommodation Lease and Management Department	54,162,000	-	54,162,000	-	54,162,000	-	54,162,000
<b>TOTAL FOR VOTE R1094 State Department for Housing &amp; Urban Development</b>	<b>1,290,700,000</b>	<b>86,000,000</b>	<b>1,204,700,000</b>	<b>77,000,000</b>	<b>1,367,700,000</b>	<b>86,000,000</b>	<b>1,281,700,000</b>

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

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 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. 77,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2023/2024</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	16,128,514	-	16,128,514
1094000300 Government Estates Department	11,901,680	-	11,901,680
1094000500 Housing Department	48,969,806	-	48,969,806
<b>Total for Vote R1094 State Department for Housing &amp; Urban Development</b>	<b>77,000,000</b>	<b>-</b>	<b>77,000,000</b>

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1094000200 Headquarters Administrative Services.</b>			
<b>1094000201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	113,994,000	131,270,514	17,276,514
2110300 Personal Allowance - Paid as Part of Salary	40,867,000	39,719,000	(1,148,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>16,128,514</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>16,128,514</b>
<b>1094000200 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>16,128,514</b>
<b>1094000300 Government Estates Department.</b>			
<b>1094000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	178,936,000	186,833,680	7,897,680
2110300 Personal Allowance - Paid as Part of Salary	45,579,000	49,583,000	4,004,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>11,901,680</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>11,901,680</b>
<b>1094000300 Government Estates Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>11,901,680</b>
<b>1094000500 Housing Department.</b>			

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

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1094000501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	167,310,000	190,666,320	23,356,320
2110300 Personal Allowance - Paid as Part of Salary	39,609,000	54,278,194	14,669,194
2710100 Government Pension and Retirement Benefits	-	10,944,292	10,944,292
<b>Change in Gross Expenditure..... Kshs.</b>			<b>48,969,806</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>48,969,806</b>
<b>1094000500 Housing Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>48,969,806</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1094 State Department for Housing &amp; Urban Development KShs.</b>			<b>77,000,000</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	1,204,700,000
<b>Add Sum now required</b>	77,000,000
<b>NET TOTAL.....</b>	<u><u>1,281,700,000</u></u>



**Vote R1095 State Department for Public Works**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 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 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0103000 Government Buildings	591,078,358	-	591,078,358	(8,779,041)	582,299,317	-	582,299,317
0104000 Coastline Infrastructure and Pedestrian Access	95,370,698	-	95,370,698	(3,531,907)	91,838,791	-	91,838,791
0106000 General Administration Planning and Support Services	382,307,750	24,000,000	358,307,750	(14,949,466)	367,358,284	24,000,000	343,358,284
0218000 Regulation and Development of the Construction Industry	2,445,683,194	926,000,000	1,519,683,194	(5,087,632)	2,440,595,562	926,000,000	1,514,595,562
<b>TOTAL FOR VOTE R1095 State Department for Public Works</b>	<b>3,514,440,000</b>	<b>950,000,000</b>	<b>2,564,440,000</b>	<b>(32,348,046)</b>	<b>3,482,091,954</b>	<b>950,000,000</b>	<b>2,532,091,954</b>

**Vote R1095 State Department for Public Works**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 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 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch	72,062,597	24,000,000	48,062,597	(2,523,756)	69,538,841	24,000,000	45,538,841
1095000200 Accounts Finance and Procurement Unit	39,391,681	-	39,391,681	(848,626)	38,543,055	-	38,543,055
1095000300 Central Planning and Monitoring Unit	10,649,127	-	10,649,127	(489,694)	10,159,433	-	10,159,433
1095000400 Architectural Department	265,557,487	-	265,557,487	(5,498,222)	260,059,265	-	260,059,265
1095000500 Quantities and Contracts Department	74,431,992	-	74,431,992	(566,650)	73,865,342	-	73,865,342
1095000600 Structural Department	95,370,698	-	95,370,698	(3,531,907)	91,838,791	-	91,838,791
1095000800 Electrical Department	223,758,125	-	223,758,125	(1,719,666)	222,038,459	-	222,038,459

**Vote R1095 State Department for Public Works**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 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 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095001000 Headquarters and Administrative Services	261,204,345	-	261,204,345	(11,537,390)	249,666,955	-	249,666,955
1095001100 National Construction Authority	2,330,000,000	926,000,000	1,404,000,000	-	2,330,000,000	926,000,000	1,404,000,000
1095001200 Kenya Building Research Centre	19,875,712	-	19,875,712	(2,210,641)	17,665,071	-	17,665,071
1095001300 National Building Inspectorate Department	90,108,150	-	90,108,150	(2,876,991)	87,231,159	-	87,231,159
1095001400 Design Department	26,330,754	-	26,330,754	(544,503)	25,786,251	-	25,786,251
1095001700 Board of Registration of Architects & Quantity Surveyors (BORAQS)	5,699,332	-	5,699,332	-	5,699,332	-	5,699,332
<b>TOTAL FOR VOTE R1095 State Department for Public Works</b>	<b>3,514,440,000</b>	<b>950,000,000</b>	<b>2,564,440,000</b>	<b>(32,348,046)</b>	<b>3,482,091,954</b>	<b>950,000,000</b>	<b>2,532,091,954</b>

**Vote R1095 State Department for Public Works**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1095000100 Supplies Branch	(2,523,756)	-	(2,523,756)
1095000200 Accounts Finance and Procurement Unit	(848,626)	-	(848,626)
1095000300 Central Planning and Monitoring Unit	(489,694)	-	(489,694)
1095000400 Architectural Department	(5,498,222)	-	(5,498,222)
1095000500 Quantities and Contracts Department	(566,650)	-	(566,650)
1095000600 Structural Department	(3,531,907)	-	(3,531,907)
1095000800 Electrical Department	(1,719,666)	-	(1,719,666)
1095001000 Headquarters and Administrative Services	(11,537,390)	-	(11,537,390)
1095001200 Kenya Building Research Centre	(2,210,641)	-	(2,210,641)
1095001300 National Building Inspectorate Department	(2,876,991)	-	(2,876,991)
1095001400 Design Department	(544,503)	-	(544,503)
<b>Total for Vote R1095 State Department for Public Works</b>	<b>(32,348,046)</b>	<b>-</b>	<b>(32,348,046)</b>

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1095000100 Supplies Branch.</b>			
<b>1095000101 Headquarters</b>			
2210200 Communication, Supplies and Services	152,775	76,387	(76,388)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,339,360	5,825,600	(513,760)
2210500 Printing , Advertising and Information Supplies and Services	57,290	28,645	(28,645)
2210800 Hospitality Supplies and Services	1,038,840	646,720	(392,120)
2211100 Office and General Supplies and Services	4,672,730	3,776,365	(896,365)
2211200 Fuel Oil and Lubricants	2,760,305	2,380,152	(380,153)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	672,650	436,325	(236,325)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,523,756)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,523,756)</b>
<b>1095000100 Supplies Branch</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,523,756)</b>
<b>1095000200 Accounts Finance and Procurement Unit.</b>			
<b>1095000201 Headquarters</b>			
2210200 Communication, Supplies and Services	185,130	92,565	(92,565)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	780,290	483,770	(296,520)
2210500 Printing , Advertising and Information Supplies and Services	42,010	25,990	(16,020)

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	343,225	171,612	(171,613)
2210800 Hospitality Supplies and Services	452,600	280,950	(171,650)
2211100 Office and General Supplies and Services	200,515	100,257	(100,258)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(848,626)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(848,626)</b>
<b>1095000200 Accounts Finance and Procurement Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(848,626)</b>
<b>1095000300 Central Planning and Monitoring Unit.</b>			
<b>1095000301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	754,300	467,375	(286,925)
2210700 Training Expenses	143,225	71,612	(71,613)
2210800 Hospitality Supplies and Services	212,925	128,762	(84,163)
2211200 Fuel Oil and Lubricants	125,270	78,277	(46,993)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(489,694)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(489,694)</b>
<b>1095000300 Central Planning and Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(489,694)</b>
<b>1095000400 Architectural Department.</b>			

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1095000401 Headquarters</b>			
2210200 Communication, Supplies and Services	287,560	179,037	(108,523)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,116,780	687,115	(429,665)
2210400 Foreign Travel and Subsistence, and other transportation costs	912,970	491,985	(420,985)
2210500 Printing , Advertising and Information Supplies and Services	357,290	222,600	(134,690)
2210700 Training Expenses	1,000,775	550,937	(449,838)
2210800 Hospitality Supplies and Services	343,740	201,870	(141,870)
2211100 Office and General Supplies and Services	1,488,630	793,815	(694,815)
2211200 Fuel Oil and Lubricants	571,520	357,114	(214,406)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	143,225	71,612	(71,613)
2220200 Routine Maintenance - Other Assets	45,830	22,915	(22,915)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,689,320)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,689,320)</b>
<b>1095000406 Regional Works Offices</b>			
2210200 Communication, Supplies and Services	280,000	167,000	(113,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	905,190	537,345	(367,845)
2210500 Printing , Advertising and Information Supplies and Services	152,775	95,267	(57,508)
2210800 Hospitality Supplies and Services	467,560	281,280	(186,280)
2211100 Office and General Supplies and Services	828,980	414,490	(414,490)
2211200 Fuel Oil and Lubricants	577,420	360,837	(216,583)

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	397,910	198,955	(198,955)
2220200 Routine Maintenance - Other Assets	3,215,450	1,961,209	(1,254,241)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,808,902)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,808,902)</b>
<b>1095000400 Architectural Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,498,222)</b>
<b>1095000500 Quantities and Contracts Department.</b>			
<b>1095000501 Headquarters</b>			
2210200 Communication, Supplies and Services	85,940	42,970	(42,970)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	453,550	261,675	(191,875)
2210700 Training Expenses	381,930	190,965	(190,965)
2210800 Hospitality Supplies and Services	90,000	56,100	(33,900)
2211100 Office and General Supplies and Services	213,880	106,940	(106,940)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(566,650)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(566,650)</b>
<b>1095000500 Quantities and Contracts Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(566,650)</b>
<b>1095000600 Structural Department.</b>			



**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1095000601 Headquarters</b>			
2210200 Communication, Supplies and Services	87,550	54,275	(33,275)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,890,000	1,157,750	(732,250)
2210700 Training Expenses	920,000	460,000	(460,000)
2210800 Hospitality Supplies and Services	520,000	324,950	(195,050)
2211100 Office and General Supplies and Services	1,435,000	717,500	(717,500)
2211200 Fuel Oil and Lubricants	2,250,000	1,406,168	(843,832)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	550,000	(550,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,531,907)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,531,907)</b>
<b>1095000600 Structural Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,531,907)</b>
<b>1095000800 Electrical Department.</b>			
<b>1095000801 Headquarters</b>			
2210200 Communication, Supplies and Services	261,800	163,400	(98,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,257,552	781,826	(475,726)
2210500 Printing , Advertising and Information Supplies and Services	129,780	80,761	(49,019)
2210800 Hospitality Supplies and Services	496,032	296,516	(199,516)
2211100 Office and General Supplies and Services	1,032,124	516,062	(516,062)

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	477,362	298,255	(179,107)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,580	57,290	(57,290)
2220200 Routine Maintenance - Other Assets	330,370	185,824	(144,546)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,719,666)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,719,666)</b>
<b>1095000800 Electrical Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,719,666)</b>
<b>1095001000 Headquarters and Administrative Services.</b>			
<b>1095001001 Headquarters</b>			
2210200 Communication, Supplies and Services	959,240	571,119	(388,121)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,382,191	2,736,245	(1,645,946)
2210400 Foreign Travel and Subsistence, and other transportation costs	763,814	410,754	(353,060)
2210500 Printing , Advertising and Information Supplies and Services	46,786	25,753	(21,033)
2210700 Training Expenses	1,117,505	558,752	(558,753)
2210800 Hospitality Supplies and Services	1,684,420	1,012,210	(672,210)
2211100 Office and General Supplies and Services	1,440,000	860,851	(579,149)
2211200 Fuel Oil and Lubricants	2,000,000	1,249,981	(750,019)
2211300 Other Operating Expenses	42,345,613	42,270,613	(75,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	676,650	(523,350)

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	340,000	197,500	(142,500)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	567,000	(433,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,142,141)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,142,141)</b>
<b>1095001002 Aids Control Unit</b>			
2211300 Other Operating Expenses	71,615	35,807	(35,808)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(35,808)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(35,808)</b>
<b>1095001003 Information Communication Technology Unit</b>			
2211300 Other Operating Expenses	668,390	358,945	(309,445)
2220200 Routine Maintenance - Other Assets	586,040	293,020	(293,020)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(602,465)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(602,465)</b>
<b>1095001004 Personnel Administration Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,870	106,135	(65,735)
2210700 Training Expenses	238,710	146,855	(91,855)
2210800 Hospitality Supplies and Services	534,705	330,152	(204,553)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(362,143)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(362,143)</b>
<b>1095001005 Gender and Education</b>			

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	182,750	91,375	(91,375)
2210700 Training Expenses	114,580	57,290	(57,290)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(148,665)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(148,665)</b>
<b>1095001008 State Functions</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,049,410	618,905	(430,505)
2210800 Hospitality Supplies and Services	3,000,000	1,787,650	(1,212,350)
2211200 Fuel Oil and Lubricants	572,900	357,997	(214,903)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	716,130	358,065	(358,065)
2220200 Routine Maintenance - Other Assets	1,126,710	563,355	(563,355)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,779,178)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,779,178)</b>
<b>1095001010 National Construction Appeals Board</b>			
2210200 Communication, Supplies and Services	200,500	100,250	(100,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,870	170,435	(170,435)
2210800 Hospitality Supplies and Services	1,107,760	563,880	(543,880)
2211100 Office and General Supplies and Services	404,850	202,425	(202,425)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,016,990)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,016,990)</b>
<b>1095001011 Climate Change Unit</b>			

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	550,000	(450,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(450,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(450,000)</b>
<b>1095001000 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,537,390)</b>
<b>1095001200 Kenya Building Research Centre.</b>			
<b>1095001201 Kenya Building Research Centre</b>			
2210200 Communication, Supplies and Services	232,080	144,540	(87,540)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	493,710	294,405	(199,305)
2210500 Printing , Advertising and Information Supplies and Services	555,400	328,202	(227,198)
2210700 Training Expenses	145,760	72,880	(72,880)
2210800 Hospitality Supplies and Services	331,185	204,042	(127,143)
2211100 Office and General Supplies and Services	1,395,620	757,810	(637,810)
2211200 Fuel Oil and Lubricants	551,640	344,760	(206,880)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	535,200	267,600	(267,600)
2220200 Routine Maintenance - Other Assets	272,570	161,285	(111,285)
3111000 Purchase of Office Furniture and General Equipment	546,000	273,000	(273,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,210,641)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,210,641)</b>

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1095001200 Kenya Building Research Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,210,641)</b>
<b>1095001300 National Building Inspectorate Department.</b>			
<b>1095001301 National Building Inspectorate Department</b>			
2210200 Communication, Supplies and Services	60,210	30,105	(30,105)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,797,775	2,373,537	(1,424,238)
2210700 Training Expenses	608,710	304,355	(304,355)
2210800 Hospitality Supplies and Services	899,410	544,705	(354,705)
2211100 Office and General Supplies and Services	695,420	347,710	(347,710)
2211200 Fuel Oil and Lubricants	1,109,000	693,122	(415,878)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,876,991)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,876,991)</b>
<b>1095001300 National Building Inspectorate Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,876,991)</b>
<b>1095001400 Design Department.</b>			
<b>1095001401 Design Department - HQ</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,325	178,162	(131,163)
2210700 Training Expenses	272,770	136,385	(136,385)

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	124,130	71,565	(52,565)
2211100 Office and General Supplies and Services	448,780	224,390	(224,390)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(544,503)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(544,503)</b>
<b>1095001400 Design Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(544,503)</b>
<b>1095001700 Board of Registration of Architects &amp; Quantity Surveyors (BORAQS).</b>			
<b>1095001701 Board of Registration of Architects &amp; Quantity Surveyors (BORAQS)</b>			
2220200 Routine Maintenance - Other Assets	-	5,699,332	5,699,332
2630100 Current Grants to Government Agencies and other Levels of Government	5,699,332	-	(5,699,332)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1095001700 Board of Registration of Architects &amp; Quantity Surveyors (BORAQS)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1095 State Department for Public Works KShs.</b>			<b>(32,348,046)</b>

**Kshs.**

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

2,564,440,000

**Less Amount As Above**

(32,348,046)

**NET TOTAL.....**

2,532,091,954





CONSOLIDATED FUND SERVICES									
	REVISED ESTIMATES 2021/2022	ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	ESTIMATES 2023/2024	REVISED ESTIMATES I 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027	
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
<b>PUBLIC DEBT</b>									
<b>INTEREST</b>									
2420000 Interest - Internal	479,222,795,059	553,406,727,874	537,380,097,815	628,263,951,790	646,355,506,297	680,924,248,985	730,846,883,078	787,883,534,358	
2410100 Interest- External	126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	272,482,961,783	152,687,381,503	154,396,481,086	187,146,782,220	
Sub - Total	Kshs 605,282,183,201	690,648,049,986	675,821,419,927	775,138,642,932	918,838,468,080	833,611,630,489	885,243,364,164	975,030,316,578	
<b>REDEMPTION</b>									
5210000 Redemption - Internal	343,944,241,474	343,944,241,474	461,407,900,681	374,538,547,929	380,538,547,929	512,576,822,119	516,858,480,597	564,457,198,570	
5210600 Redemption - External	202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	566,661,305,043	281,459,250,341	289,467,317,728	347,497,643,545	
Sub - Total	Kshs 546,010,315,432	585,004,436,318	685,164,521,205	850,134,949,831	947,199,852,972	794,036,072,461	806,325,798,325	911,954,842,114	
Total: INTEREST & REDEMPTION	Kshs 1,151,292,498,632	1,275,652,486,304	1,360,985,941,132	1,625,273,592,763	1,866,038,321,052	1,627,647,702,950	1,691,569,162,490	1,886,985,158,692	
<b>PENSIONS, SALARIES &amp; ALLOWANCES AND OTHERS</b>									
2710100 Pensions	153,639,593,168	171,828,279,900	172,639,549,130	189,089,778,297	189,089,778,298	189,089,778,297	228,604,470,740	228,604,470,741	
2110000 Salaries and Allowances	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,758	4,737,019,758	4,727,019,758	4,727,019,757	4,727,019,757	
5220200 Miscellaneous Services	15,500,000	15,500,000	15,500,000	15,500,000	60,500,000	15,500,000	15,500,000	15,500,000	
5210600 Guaranteed Debt	-	2,264,540,610	14,677,563,437	17,186,739,520	18,924,303,002	22,159,919,538	19,554,928,237	19,554,928,237	
2620100 Subscriptions to International Organizations	500,000	500,000	-	-	-	-	-	-	
Sub-Total	Kshs 158,191,455,557	178,721,188,847	191,955,723,052	211,019,037,575	212,811,601,057	215,992,217,593	252,901,918,734	252,901,918,735	
<b>GRAND TOTAL</b>	<b>Kshs 1,309,483,954,189</b>	<b>1,454,373,675,151</b>	<b>1,552,941,664,184</b>	<b>1,836,292,630,338</b>	<b>2,078,849,922,109</b>	<b>1,843,639,920,542</b>	<b>1,944,471,081,223</b>	<b>2,139,887,077,427</b>	

CONSOLIDATED FUND SERVICES

	REVISED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	REVISED ESTIMATES I 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
<b>501 PUBLIC DEBT - INTEREST</b>								
External Debt Interest	126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	272,482,961,783	152,687,381,503	154,396,481,086	187,146,782,220
Internal Debt Interest - Bonds & Bills	479,222,795,059	553,406,727,874	537,380,097,815	628,263,951,790	646,355,506,297	680,924,248,985	730,846,883,078	787,883,534,358
<b>Sub Totals Ksh</b>	<b>605,282,183,201</b>	<b>690,648,049,986</b>	<b>675,821,419,927</b>	<b>775,138,642,932</b>	<b>918,838,468,080</b>	<b>833,611,630,489</b>	<b>885,243,364,164</b>	<b>975,030,316,578</b>
<b>502 PUBLIC DEBT - REDEMPTION</b>								
Internal Debt Redemption	343,944,241,474	343,944,241,474	461,407,900,681	374,538,547,929	380,538,547,929	512,576,822,119	516,858,480,597	564,457,198,570
External Debt Redemption	202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	566,661,305,043	281,459,250,341	289,467,317,728	347,497,643,545
<b>Sub Total Ksh</b>	<b>546,010,315,432</b>	<b>585,004,436,318</b>	<b>685,164,521,205</b>	<b>850,134,949,831</b>	<b>947,199,852,972</b>	<b>809,566,692,854</b>	<b>806,325,798,325</b>	<b>911,954,842,114</b>
<b>TOTAL R50 - PUBLIC DEBT Kshs</b>	<b>1,151,292,498,632</b>	<b>1,275,652,486,304</b>	<b>1,360,985,941,132</b>	<b>1,625,273,592,763</b>	<b>1,866,038,321,052</b>	<b>1,643,178,323,342</b>	<b>1,691,569,162,490</b>	<b>1,886,985,158,692</b>

CONSOLIDATED FUND SERVICES										
(1) R50 PUBLIC DEBT										
242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2023/2024 Kshs	REVISED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs			
<b>OTHER LOANS:</b>										
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	616,912,671	616,912,671	600,262,671	591,869,246	583,475,821			
002000403	2420102	Tax Reserve Certificate								
002000407	2420102	Short Term Borrowing (T. Bills Interest)	69,715,993,684	76,413,898,391	69,715,993,684	87,108,773,522	87,108,773,522			
002000404	2420102	Miscellaneous ( Advertising )	70,000,000	-	70,000,000	70,000,000	70,000,000			
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-			
002000402	2420102	Government Overdraft- Interest Charges	5,603,556,000	8,405,334,000	5,603,556,000	5,603,556,000	5,603,556,000			
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000			
<b>SUB - TOTAL</b>			<b>79,006,462,354</b>	<b>88,436,145,062</b>	<b>78,989,812,354</b>	<b>96,374,198,768</b>	<b>96,365,805,343</b>			
<b>TOTAL INTEREST ON BONDS &amp; OTHER LOANS</b>			<b>628,263,951,790</b>	<b>646,355,506,297</b>	<b>680,924,248,985</b>	<b>730,846,883,078</b>	<b>787,883,534,358</b>			
<b>242000 GRAND TOTAL INTERNAL DEBT - INTEREST</b>			<b>628,263,951,790</b>	<b>646,355,506,297</b>	<b>680,924,248,985</b>	<b>730,846,883,078</b>	<b>787,883,534,358</b>			
<b>Note:</b>										
1. Net domestic financing has been assumed at Kshs ..... billion in the fiscal year 2022/23										
2. Net domestic borrowing , is assumed 100% through bonds										
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.										
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .										

242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD DESCRIPTION				PRINTED	REVISED 1	PRINTED	PRINTED	PRINTED	
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
				2023/2024	2023/2024'	2024/25	2025/26	2026/27	
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	9,715,420,620	7,388,237,880			
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870			
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208			
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	1,997,028,125		
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	5,151,921,060	5,151,921,060	2,575,960,530		
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750		
002000220	FXD1/2022/03	60,605,750,000.00	2025/04	3YRS	6,887,491,658	7,161,029,733	6,887,491,658		
002000204	FXD1/2020/5	104,518,700,000.00	2025/05	5YRS	7,663,498,118	12,194,196,729	7,663,498,118		
002000203	FXD1/2023/2	51,504,260,000.00	2025/08	2YRS	-	4,370,728,760			
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000	2,267,982,000	2,267,982,000	1,133,991,000	
002000213	FXD1/2023/003	76,537,950,000.00	2026/05	3YRS	-	10,889,819,526			
002000209	FXD1/2016/10	127,588,670,000.00	2026/08	10YRS	2,753,107,016	11,006,615,489	2,753,107,016	2,753,107,016	1,376,553,508
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	7,451,373,605	15,097,337,785	7,451,373,605	7,451,373,605	3,725,686,802
002000209	FXD1/2017/10	65,974,900,000.00	2027/07	10YRS	6,390,159,550	8,554,305,534	6,390,159,550	6,390,159,550	6,390,159,550
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	9,278,240,625	9,278,240,625	9,278,240,625	9,278,240,625	9,278,240,625
002000212	FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	8,500,972,800	8,503,170,000	8,500,972,800	8,500,972,800	8,500,972,800
002000212	FXD1/2008/20	55,410,700,000.00	2028/06	15YRS	7,618,971,250	7,621,906,875	7,618,971,250	7,618,971,250	7,618,971,250
002000204	FXD1/2023/5	50,107,980,000.00	2028/07	5YRS	-	4,220,094,076			
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356
002000209	FXD2/2018/10	63,820,200,000.00	2028/12	10YRS	7,527,910,523	7,978,801,404	7,527,910,523	7,527,910,523	7,527,910,523
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	11,048,665,980	11,048,665,980	11,048,665,980	11,048,665,980	11,048,665,980
002000209	FXD2/2019/10	60,725,300,000.00	2029/04	10YRS	7,415,235,810	7,469,211,900	7,415,235,810	7,415,235,810	7,415,235,810
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000
002000209	FXD1/2022/10	60,705,300,000.00	2032/05	10YRS	8,109,540,480	8,189,144,970	8,109,540,480	8,109,540,480	8,109,540,480
002000213	FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000
002000209	FXD1/2023/10	12,866,650,000.00	2033/01	10YRS	-	1,820,759,642			
002000212	FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725
002000212	FXD2/2018/15	33,411,700,000.00	2033/10	15YRS	4,358,715,000	4,358,715,000	4,358,715,000	4,358,715,000	4,358,715,000
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	13,342,379,583	10,396,642,465	13,342,379,583	13,342,379,583	13,342,379,583
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,641,417,616	6,653,703,320	6,641,417,616	6,641,417,616	6,641,417,616
002000212	FXD1/2020/15	73,156,300,000.00	2035/02	15YRS	9,322,230,218	9,331,817,628	9,322,230,218	9,322,230,218	9,322,230,218
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000
002000212	FXD1/2022/15	68,357,700,000.00	2037/04	15YRS	7,944,914,227	9,530,430,534	7,944,914,227	7,944,914,227	7,944,914,227
002000213	FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	12,476,059,200	12,476,059,200	12,476,059,200	12,476,059,200	12,476,059,200
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200
002000213	FXD1/2019/20	109,853,520,000.00	2039/03	20YRS	14,142,037,075	14,142,037,075	14,142,037,075	14,142,037,075	14,142,037,075
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	-	-	-	-	-
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000
002000213	FXD1/2021/20	75,984,000,000.00	2041/07	20YRS	11,577,117,762	10,215,288,960	11,577,117,762	11,577,117,762	11,577,117,762
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800
002000214	FXD1/2021/25	90,490,000,000.00	2046/04	25YRS	11,063,349,010	12,599,827,600	11,063,349,010	11,063,349,010	11,063,349,010
002000214	FXD1/2022/25	20,773,500,000.00	2047/09	25YRS	2,941,765,458	2,947,344,180	2,941,765,458	2,941,765,458	2,941,765,458
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS			-	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS					
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS			-	-	-

242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD DESCRIPTION				PRINTED	REVISED 1	PRINTED	PRINTED	PRINTED	
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
				2023/2024	2023/2024'	2024/25	2025/26	2026/27	
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS			-	-	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS					
002000206	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS			-	-	-
002000206	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS					
002000207	IFB1/2011/12	11,735,500,000.00	2023/09	12YRS	704,130,000	704,130,000			
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	-	-			
002000211	IFB1/2015/12	21,279,697,928.50	2024/03	12YRS	-	-			
002000206	IFB1/2017/7	21,262,250,000.00	2024/11	7YRS	5,183,681,250	2,657,781,250	2,591,840,625		
002000208	IFB1/2015/9	8,506,500,000.00	2024/12	9YRS	1,812,816,500	935,715,000	906,408,250	-	-
002000208	IFB1/2016/9	19,925,793,691.00	2025/05	9YRS	3,504,425,000	2,490,724,211	3,504,425,000	-	-
002000207	IFB1/2013/12	16,060,205,597.00	2025/09	12YRS	3,071,788,500	1,766,622,616	3,071,788,500	1,535,894,250	-
002000205	IFB1/2020/6	10,252,050,000.00	2026/05	6YRS	2,063,118,300	1,045,709,100	2,063,118,300	2,063,118,300	-
002000206	IFB1/2023/7	213,251,600,000.00	2026/07	7YRS	-	33,772,655,892			
002000211	IFB1/2014/12	16,631,479,847.00	2026/10	12YRS	2,975,054,500	1,829,462,783	2,975,054,500	2,975,054,500	1,487,527,250
002000211	IFB1/2015/12	12,206,852,071.50	2027/03	12YRS	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	-	-	-	-	-
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	-	-	-	-	-
002000205	IFB1/2022/6	59,424,350,000.00	2028/11	6YRS	8,051,119,815	7,852,927,853	8,051,119,815	8,051,119,815	8,051,119,815
002000209	IFB1/2017/12	11,402,850,000.00	2029/02	12YRS	1,791,300,000	1,425,356,250	1,791,300,000	1,791,300,000	1,791,300,000
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600
002000222	IFB1/2022/18	36,810,275,000.00	2031/06	18YRS	5,058,467,991	-	5,058,467,991	5,058,467,991	5,058,467,991
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400
002000224	IFB1/2021/21	106,742,200,000.00	2031/09	21YRS	6,797,877,007	13,595,754,014	6,797,877,007	6,797,877,007	6,797,877,007
002000212	IFB1/2016/15	30,004,700,000.00	2031/10	15YRS	4,803,558,000	3,600,564,000	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000
002000225	IFB1/2023/17	68,196,500,000.00	2033/02	17YRS	-	9,819,614,035			
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	-	-	-	-	-
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
002000225	IFB1/2022/14	94,704,960,000.00	2036/10	14YRS	13,199,977,325	13,199,977,325	13,199,977,325	13,199,977,325	13,199,977,325
002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,934,607,376	9,934,607,376	9,934,607,376	9,934,607,376	9,934,607,376
002000209	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350
002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952
002000222	IFB1/2022/18	80,189,140,000.00	2040/05	18YRS	11,019,591,619	11,019,591,619	11,019,591,619	11,019,591,619	11,019,591,619
002000223	IFB1/2022/19	98,377,550,000.00	2041/01	19YRS	6,377,324,679	12,754,649,358	6,377,324,679	6,377,324,679	6,377,324,679
002000224	IFB1/2021/21	53,371,100,000.00	2042/08	21YRS	6,797,877,007	-	6,797,877,007	6,797,877,007	6,797,877,007
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300
002000218	Jan-June Issue	420,000,000,000.00	various	various	65,517,256,733	-	82,226,875,000	81,962,631,733	81,962,631,733
002000219	NEW LOANS	-	-	-	24,916,675,470	22,563,116,506	88,003,560,626	152,441,213,878	220,809,029,693
	<b>SUB - TOTAL</b>			<b>Kshs</b>	<b>549,257,489,436</b>	<b>557,919,361,236</b>	<b>601,934,436,631</b>	<b>634,472,684,311</b>	<b>691,517,729,015</b>

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION										
SUB-					PRINTED	REVISED	PRINTED	PRINTED	PRINTED	
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
HEAD	ITEM	DESCRIPTION			2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	
					Kshs	Kshs	Kshs	Kshs	Kshs	
002000211	5210201	IFB1/2011/12	2023/09	12YRS	11,735,500,000	11,735,500,000				
002000209	5210201	FXD1/2014/10	2024/01	10YRS	35,852,150,000	35,852,150,000				
002000204	5210201	FXD1/2019/5	2024/02	5YRS	65,359,500,000	65,359,500,000				
002000211	5210201	IFB1/2015/12	2024/02	12YRS	21,279,697,929	21,279,697,929				
002000204	5210201	FXD2/2019/05	2024/05	5YRS	39,201,400,000	39,201,400,000				
002000212	5210201	FXD1/2009/15	2024/10	15YRS			31,952,450,000			
002000206	5210201	IFB1/2017/7	2024/11	7YRS			21,262,250,000			
002000211	5210201	IFB1/2015/9	2024/12	12YRS			8,506,500,000			
002000204	5210201	FXD3/2019/5	2024/12	5YRS			44,830,500,000			
002000212	5210201	FXD1/2010/15	2025/03	15YRS			27,693,900,000			
002000213	5210201	FXD1/2022/3	2025/04	3YRS			58,837,000,000			
002000208	5210201	IFB1/2020/9	2025/04	9YRS			39,486,800,000			
002000204	5210201	FXD1/2020/5	2025/05	5YRS			65,685,250,000			
002000208	5210201	IFB1/2016/9	2025/05	9YRS			19,790,749,568			
002000211	5210201	IFB1/2013/12	2025/09	12YRS				16,060,205,597		
002000205	5210201	IFB1/2022/006	2025/12	6YRS				24,374,850,000		
002000212	5210201	FXD2/2010/15	2025/12	15YRS				25,199,800,000		
002000205	5210201	IFB1/2020/6	2026/05	6YRS				10,113,325,000		
002000209	5210201	FXD1/2016/010	2026/08	10YRS					18,306,450,000	
002000210	5210201	IFB1/2020/011	2026/08	11TRS					40,124,800,000	
002000211	5210201	IFB1/2014/012	2026/10	12YRS					16,631,479,847	
002000212	5210201	IFB1/2016/015	2026/10	15YRS					10,001,466,651	
002000204	5210201	FXD1/2021/005	2026/11	5YRS					66,075,850,000	
002000211	5210201	IFB1/2015/012	2027/03	12YRS					12,206,852,072	
002000219	5210201	NEW LOANS						240,000,000,000	200,000,000,000	
<b>SUB TOTAL</b>					<b>Kshs</b>	<b>173,428,247,929</b>	<b>173,428,247,929</b>	<b>318,045,399,568</b>	<b>315,748,180,597</b>	<b>363,346,898,570</b>
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	
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	
		5210201 IMF-On lent Loan			-	6,000,000,000				
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000	
<b>SUB TOTAL</b>					<b>201,110,300,000</b>	<b>207,110,300,000</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>374,538,547,929</b>	<b>380,538,547,929</b>	<b>512,576,822,119</b>	<b>516,858,480,597</b>	<b>564,457,198,570</b>

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION									
HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	REVISED ESTIMATES I 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	3,474,547,688	5,548,865,097	3,541,135,830	5,759,267,532	5,031,947,395	5,950,300,939	6,256,079,847	8,743,107,660
502	ITALY	12,260,659,769	14,047,236,202	9,091,630,554	12,398,625,645	9,558,255,585	10,257,239,301	8,698,795,621	10,582,876,840
503	JAPAN	4,563,819,518	6,051,740,696	6,385,305,078	5,261,268,328	6,209,782,733	5,149,931,011	4,074,516,324	6,448,620,083
504	IDA	23,206,450,764	33,064,604,699	30,904,084,675	36,819,786,285	37,716,574,613	40,914,140,598	50,308,907,714	63,526,789,654
505	ADB/ADF	3,974,654,122	7,840,041,033	7,119,166,515	9,454,170,619	9,403,218,886	11,317,970,234	15,923,355,390	18,027,455,896
506	U.S.A.	217,167,876	247,406,986	237,066,933	259,385,494	338,465,087	272,159,292	247,396,288	212,958,589
507	DENMARK	107,685,014	111,971,951	111,971,951	131,925,259	145,240,625	136,187,847	81,530,383	26,343,712
508	NETHERLANDS	849,747,562	-	-	-	-	-	-	-
509	OPEC	720,629,162	748,993,814	571,713,403	750,045,034	858,902,526	856,363,622	1,014,641,195	846,119,188
510	BADEA	263,882,513	188,205,432	196,683,382	218,032,939	251,087,439	249,291,834	479,026,385	677,516,314
511	FRANCE	11,249,148,756	10,876,869,356	9,198,251,113	11,297,516,671	12,858,344,951	12,056,298,041	11,709,560,992	14,225,443,962
512	EIB	1,850,376,092	2,619,935,438	1,356,236,914	2,702,024,016	1,814,146,006	3,106,955,090	3,674,868,837	3,682,867,382
513	SAUDI FUND	105,074,109	107,691,787	71,967,226	274,407,746	314,488,642	314,029,539	356,766,887	416,497,470
514	AUSTRIA	93,124,334	70,563,058	66,923,555	103,875,999	-	138,729,840	143,182,972	-
512	EEC	261,124,807	2,255,083,638	291,093,403	2,094,257,606	271,035,869	1,840,018,634	1,904,437,769	2,372,871,743
517	BELGIUM	2,319,812,844	264,943,804	249,583,544	229,316,292	2,109,348,595	236,685,590	246,803,128	214,866,534
518	FINLAND	309,505,718	310,214,453	1,807,211,700	319,899,807	377,095,183	330,235,971	-	-
519	CHINA	247,265,482	466,783,177	93,497,501	461,708,435	486,913,412	476,561,396	491,858,687	526,976,514
536	EXIM BANK OF CHINA	54,081,606,437	80,730,524,786	72,489,809,333	88,978,704,765	99,963,887,684	94,236,832,443	100,074,018,164	117,116,522,597
537	CHINA DEVELOPMENT BANK	20,520,901,179	21,513,277,256	24,091,128,085	-	-	-	-	-
520	SPAIN	3,163,137,251	3,298,986,959	1,933,478,423	2,873,970,058	1,936,161,803	2,449,273,718	4,085,132,814	5,405,293,968
521	KUWAIT	199,822,113	214,824,451	128,444,830	436,076,362	251,456,567	450,131,840	464,580,760	541,174,337
522	EXIM BANK OF KOREA	56,374,157	151,226,997	151,297,848	163,392,559	262,398,982	168,648,562	174,062,065	174,062,065
526	IFAD	856,248,774	753,113,984	735,172,510	832,935,234	879,440,147	861,138,237	1,265,468,442	1,566,762,254
527	NORDIC DEVELOPMENT FUND	67,648,351	67,803,258	63,623,990	69,920,176	82,421,311	108,554,066	148,992,493	167,182,795
530	EXIM BANK OF INDIA	735,092,693	845,315,773	876,429,189	959,455,223	1,147,648,362	990,309,414	1,341,348,904	1,951,215,624
531	STANDARD BANK -BVR	896,027,627	447,311,315	420,068,702	-	-	-	-	-
547	STANDARD BANK SA Syndicated	-	-	-	-	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	241,753,498,225	311,633,797,657	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	-	37,419,848,729	38,620,999,981	45,565,321,303
534	ISRAEL	662,211,690	676,829,342	542,722,358	697,960,954	888,863,308	720,419,246	743,497,527	743,497,527
538	ABU DHABI	151,992,226	156,175,233	107,966,321	161,248,371	190,010,694	166,435,401	171,777,862	220,870,409
540	TDB SYND	54,582,228,357	47,341,602,440	50,912,333,451	49,858,267,668	61,325,829,088	48,267,771,711	21,954,779,663	11,615,354,372
541	POLAND	18,106,972	44,052,426	10,622,208	275,458,601	354,541,891	495,021,361	510,911,204	602,438,651
546	IBRD	-	-	-	-	-	1,521,766,832	1,570,614,494	1,762,368,802
547	IMF	-	-	-	-	-	12,729,404,935	29,534,267,300	-
		<b>202,066,073,958</b>	<b>241,060,194,844</b>	<b>223,756,620,524</b>	<b>475,596,401,903</b>	<b>566,661,305,043</b>	<b>281,459,250,341</b>	<b>289,467,317,728</b>	<b>347,497,643,545</b>

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT									
HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	REVISED ESTIMATES I 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	403,444,285	889,717,510	889,717,510	969,093,584	1,057,737,856	1,287,880,516	1,367,282,116	1,145,864,393
502	ITALY	2,052,820,715	2,857,365,482	2,857,365,482	2,355,121,528	1,923,906,996	2,002,361,785	1,726,708,888	1,128,161,975
503	JAPAN	583,821,389	643,730,582	643,730,582	738,286,425	444,171,543	818,481,340	898,443,112	923,876,226
504	IDA	14,888,721,082	16,810,148,242	16,810,148,242	18,360,589,053	24,035,358,862	19,604,073,978	20,416,657,731	25,775,364,602
505	ADB/ADF	3,373,099,721	6,250,411,302	6,250,411,302	7,406,257,510	12,056,784,114	8,648,551,390	9,612,051,089	10,493,225,595
506	U.S.A.	35,563,415	35,422,519	35,422,519	28,848,060	36,359,566	21,710,675	13,944,620	6,946,049
516	NEW LOANS/1	5,750,000,000	6,652,800,000	6,652,800,000	15,157,800,000	51,000,000,000	36,930,600,000	42,105,000,000	42,105,000,000
508	NETHERLANDS	101,620,396	-	-	-	-	-	-	-
509	OPEC	52,645,189	60,448,908	60,448,908	86,743,409	103,703,454	126,619,616	139,612,860	164,406,640
510	BADEA	50,139,360	66,802,568	66,802,568	92,046,760	79,787,875	114,261,916	127,519,221	142,325,863
511	FRANCE	1,421,349,562	1,806,838,676	1,806,838,676	1,903,603,564	1,972,594,174	2,172,483,276	2,699,601,928	1,544,729,648
512	EIB	477,556,553	525,310,150	525,310,150	601,103,474	673,682,917	706,932,573	745,430,851	696,788,187
513	SAUDI FUND	25,038,525	39,114,183	39,114,183	58,779,442	31,074,500	72,924,706	79,156,687	88,450,703
514	AUSTRIA	3,599,124	15,064,392	15,064,392	15,544,263	-	7,115,784	7,344,196	-
515	SWITZERLAND	-	-	-	-	-	-	-	-
512	EEC	15,415,446	12,843,979	12,843,979	10,626,604	12,556,313	8,602,202	6,429,819	4,571,946
517	BELGIUM	149,987,650	196,243,473	196,243,473	183,680,249	217,575,058	170,761,721	161,277,259	184,577,710
518	FINLAND	-	-	-	-	28,748,618	-	-	-
536	EXIM BANK OF CHINA	22,952,390,992	23,597,982,130	23,597,982,130	22,948,953,814	51,941,278,350	22,367,186,196	21,042,262,484	38,056,448,727
537	CHINA DEVELOPMENT BANK	1,850,738,090	837,519,881	837,519,881	-	-	-	-	-
520	SPAIN	391,982,874	564,800,720	564,800,720	742,897,663	338,144,565	834,399,876	844,300,585	433,428,404
521	KUWAIT	30,239,488	49,732,244	49,732,244	75,402,760	36,771,028	104,096,547	118,939,120	124,898,849
522	EXIM BANK OF KOREA	10,286,222	25,203,087	25,203,087	34,744,850	37,538,760	50,431,178	62,225,515	62,225,515
526	IFAD	174,368,151	208,817,237	208,817,237	244,720,238	246,506,520	261,976,044	281,444,437	428,944,140
527	NORDIC DEVELOPMENT FUND	21,942,798	21,484,387	21,484,387	21,630,491	25,496,914	21,788,069	21,508,585	22,880,492
530	EXIM BANK OF INDIA	149,874,812	158,805,424	158,805,424	176,784,353	384,841,978	200,823,018	225,059,385	319,018,787
531	STANDARD BANK -BVR	24,369,062	12,278,694	12,278,694	-	-	-	-	-
546	STANDARD BANK -SA Syndicated	-	-	-	-	2,942,509,364	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.0 BN)	15,448,231,601	15,970,429,249	15,970,429,249	16,489,206,728	20,921,507,183	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,342,017,125	17,880,778,010	17,880,778,010	18,439,042,328	23,482,385,457	19,032,355,463	19,642,047,731	23,147,741,926
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,922,518,421	7,317,360,311	7,317,360,311	7,555,054,719	14,750,452,850	7,796,586,439	5,364,567,646	3,162,802,919
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	7,078,098,842	11,150,263,330	11,150,263,330	11,512,464,334	9,679,984,683	11,880,512,669	12,261,868,905	14,458,527,628
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	-	7,267,671,062	7,267,671,062	7,494,578,495	9,544,453,444	7,735,731,575	7,983,541,981	9,408,437,041
534	ISRAEL	90,810,174	121,898,139	121,898,139	80,561,141	195,401,048	72,701,928	64,472,822	64,472,822
538	ABU DHABI	28,386,311	34,024,065	34,024,065	23,260,163	33,806,140	21,224,133	19,031,729	27,618,685
540	TDB SYND	15,578,932,326	13,714,923,694	13,714,923,694	10,369,379,342	23,439,177,914	6,897,205,150	3,623,188,865	3,079,039,294
541	POLAND	16,324,710	26,582,161	26,582,161	18,318,274	22,883,548	18,256,131	18,058,511	77,957,474
546	IBRD	563,053,730	596,565,463	596,565,463	657,626,665	9,754,368,338	676,804,751	695,561,552	3,995,371,559
547	IMF	-	821,940,859	2,021,940,859	2,021,940,859	7,188,816,813	2,021,940,859	2,021,940,859	5,872,678,421
548	AFREXIM BANK	-	-	-	-	3,842,595,038	-	-	-
		126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	272,482,961,783	152,687,381,503	154,396,481,086	187,146,782,220



R51-CONSOLIDATED FUND SERVICES											
(2) R51 PENSIONS 2710100 - PENSIONS											
HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	REVISED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
		<b>SUMMARY</b>									
511		<b>ORDINARY PENSION</b>	55,240,124,933	64,098,808,732	69,549,246,946	66,654,246,946	82,933,732,361	82,933,732,361	91,227,105,597	100,349,816,157	100,349,816,157
512		<b>COMMUTED PENSION</b>	55,710,256,299	68,469,058,655	76,159,952,961	73,847,952,961	77,557,267,943	77,557,267,943	85,182,994,737	93,681,294,211	93,681,294,211
513		<b>OTHER PENSION SCHEMES</b>	192,100,000	242,100,000	242,100,000	242,100,000	134,100,000	134,100,000	132,100,000	131,100,000	131,100,000
514		<b>PUBLIC SERVICE SUPERANNUATION SCHEME</b>	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	28,464,677,994	31,311,145,793	34,442,260,372	34,442,260,373
		<b>TOTAL</b>	<b>Kshs 111,142,481,232</b>	<b>153,639,593,168</b>	<b>171,828,279,900</b>	<b>172,639,549,130</b>	<b>189,089,778,297</b>	<b>189,089,778,298</b>	<b>207,853,346,127</b>	<b>228,604,470,740</b>	<b>228,604,470,741</b>
		<b>DETAILS</b>									
511		<b>ORDINARY PENSION</b>									
2710107		Monthly Pension-Civil Servants	36,053,997,338	40,260,477,018	43,213,524,720	43,213,524,720	51,424,094,417	51,424,094,417	56,566,503,858	62,223,154,244	62,223,154,244
2710108		Monthly Pension Members of Parliament	1,221,332,300	1,487,892,176	1,736,681,394	1,736,681,394	3,256,650,858	3,256,650,858	3,582,315,944	3,940,547,539	3,940,547,539
2710109		Monthly Pension - Military	10,802,935,885	13,219,288,191	14,541,217,010	11,741,217,010	16,304,048,242	16,304,048,242	17,934,453,066	19,727,898,373	19,727,898,373
2710110		Monthly Pension-Retired Presidents	34,426,600	34,426,600	42,426,600	42,426,600	42,776,150	42,776,150	47,053,765	51,759,141	51,759,141
		Monthly Pension -Retired Deputy Presidents & other state officers	50,000,000	50,000,000	64,000,000	64,000,000	64,000,000	64,000,000	70,400,000	77,440,000	77,440,000
2710112		Pensions-Dependants	2,045,544,130	3,411,009,426	3,752,110,368	3,752,110,368	4,465,011,338	4,465,011,338	4,911,512,472	5,402,663,720	5,402,663,720
2710113		Quarterly Injury-Military	43,342,221	48,543,287	53,397,616	53,397,616	63,543,163	63,543,163	69,897,479	76,887,227	76,887,227
2710115		Refund Exgratia and Other Service Gratuities	140,787	157,682	173,450	173,450	206,405	206,405	227,046	249,750	249,750
2710116		Widows and Children-Military	1,599,932,672	1,791,924,593	1,971,117,052	1,950,117,052	2,345,629,292	2,345,629,292	2,580,192,221	2,838,211,444	2,838,211,444
2710117		Widows and Children Pension-Civil Servants	3,388,473,000	3,795,089,760	4,174,598,736	4,100,598,736	4,967,772,496	4,967,772,496	5,464,549,745	6,011,004,720	6,011,004,720
		<b>SUB-TOTAL</b>	<b>Kshs 55,240,124,933</b>	<b>64,098,808,732</b>	<b>69,549,246,946</b>	<b>66,654,246,946</b>	<b>82,933,732,361</b>	<b>82,933,732,361</b>	<b>91,227,105,597</b>	<b>100,349,816,157</b>	<b>100,349,816,157</b>
512		<b>COMMUTED PENSION</b>									
2710102		Gratuity - Civil Servants	43,597,874,890	50,541,171,877	55,621,499,064	55,621,499,064	55,926,633,680	55,926,633,680	61,519,297,048	67,671,226,752.80	67,671,226,752.80
2710103		Gratuity - Members of Parliament	983,170,000	983,170,000	1,827,265,440	1,827,265,440	200,000,000	200,000,000	200,000,000	200,000,000.00	200,000,000.00
2710104		Gratuity - Military	10,729,211,409	16,494,716,778	18,039,188,456	16,039,188,456	21,330,634,263	21,330,634,263	23,463,697,689	25,810,067,457.89	25,810,067,457.89
2710106		Gratuity - Retired Presidents	-	-	72,000,000	60,000,000	-	-	-	-	-
		Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000	450,000,000	600,000,000	300,000,000	100,000,000	100,000,000	-	-	-
		<b>SUB-TOTAL</b>	<b>Kshs 55,710,256,299</b>	<b>68,469,058,655</b>	<b>76,159,952,961</b>	<b>73,847,952,961</b>	<b>77,557,267,943</b>	<b>77,557,267,943</b>	<b>85,182,994,737</b>	<b>93,681,294,211</b>	<b>93,681,294,211</b>
514		<b>PUBLIC SERVICE SUPERANNUATION SCHEME</b>									
2120100		Employer Contributions to Staff Pensions Scheme	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	28,464,677,994	31,311,145,793	34,442,260,372	34,442,260,373
		<b>SUB-TOTAL</b>	<b>Kshs -</b>	<b>20,829,625,781</b>	<b>25,876,979,994</b>	<b>31,895,249,224</b>	<b>28,464,677,993</b>	<b>28,464,677,994</b>	<b>31,311,145,793</b>	<b>34,442,260,372</b>	<b>34,442,260,373</b>
513		<b>OTHER PENSION SCHEMES</b>									
2720101		Refund of Pension to UK Government	100,000,000	150,000,000	150,000,000	150,000,000	42,000,000	42,000,000	40,000,000	39,000,000	39,000,000
2720200		Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-	-	-	-
2720201		Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		<b>SUB-TOTAL</b>	<b>Kshs 192,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>134,100,000</b>	<b>134,100,000</b>	<b>132,100,000</b>	<b>131,100,000</b>	<b>131,100,000</b>
<b>TOTAL</b>		<b>PENSIONS</b>	<b>Kshs 111,142,481,232</b>	<b>153,639,593,168</b>	<b>171,828,279,900</b>	<b>172,639,549,130</b>	<b>189,089,778,297</b>	<b>189,089,778,298</b>	<b>207,853,346,127</b>	<b>228,604,470,740</b>	<b>228,604,470,741</b>

CONSOLIDATED FUND SERVICES										
(3) R52 - SALARIES, ALLOWANCES AND OTHERS										
ITEM			REVISED ESTIMATES	PRINTED ESTIMATES	REVISED ESTIMATES I	PRINTED ESTIMATES	REVISED ESTIMATES I	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
			2021/22	2022/23	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,758	4,737,019,758	4,727,019,757	4,727,019,757	4,727,019,757
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	60,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	2,264,540,610	14,677,563,437	17,186,739,520	18,924,303,002	22,159,919,538	19,554,928,237	19,554,928,237
TOTAL		Kshs	4,551,362,389	6,892,408,947	19,316,173,922	21,929,259,278	23,721,822,759	26,902,439,294	24,297,447,994	24,297,447,994



CONSOLIDATED FUND SERVICES										
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES 2023/2024	PRINTED ESTIMATES 2023/2024	REVISED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	0021		<b>NATIONAL POLICE SERVICE COMMISSION</b>							
	2110110		Chairman,Deputy &Commissioners' Salaries	84,318,948	48,182,256	48,182,256	49,627,724	49,627,724	49,627,724	49,627,724
	2110300		Personal Allowances		37,972,080	37,972,080	39,111,242	39,111,242	39,111,242	39,111,242
	2710100		Gratuity Payments		-	-	-	-	-	-
			<b>Sub-Total</b>	<b>KShs 84,318,948</b>	<b>86,154,336</b>	<b>86,154,336</b>	<b>88,738,966</b>	<b>88,738,966</b>	<b>88,738,966</b>	<b>88,738,966</b>
	0022		<b>DIRECTOR ATE OF PUBLIC PROSECUTIONS</b>							
	2110110		Director's Salaries	9,182,256	9,182,256	9,182,256	9,457,724	9,457,724	9,457,724	9,457,724
	2110300		Personal Allowances	8,695,498	156,000	156,000	160,680	160,680	160,680	160,680
	2710100		Gratuity Payments		-	-	-	10,000,000.00	-	-
			<b>Sub-Total</b>	<b>KShs 17,877,754</b>	<b>9,338,256</b>	<b>9,338,256</b>	<b>9,618,404</b>	<b>19,618,404</b>	<b>9,618,404</b>	<b>9,618,404</b>
	0023		<b>ETHICS AND ANTI CORRUPTION COMMISSION</b>							
	2110110		Chairman,&Commissioners' Salaries	15,810,001	16,200,000	16,200,000	16,686,000	16,686,000	16,686,000	16,686,000
	2110300		Personal Allowances	42,310,000	6,000,000	6,000,000	6,180,000	6,180,000	6,180,000	6,180,000
	2710100		Gratuity Payments		0	0	0	0	0	0
			<b>Sub-Total</b>	<b>KShs 58,120,001</b>	<b>22,200,000</b>	<b>22,200,000</b>	<b>22,866,000</b>	<b>22,866,000</b>	<b>22,866,000</b>	<b>22,866,000</b>
	0024		<b>COMMISSION ON ADMINISTRATIVE JUSTICE</b>							
	2110110		Director's Salaries	25,443,116	26,332,256	26,332,256	27,122,224	27,122,224	27,122,224	27,122,224
	2110300		Personal Allowances	25,768,494	250,000	250,000	257,500	257,500	257,500	257,500
	2710100		Gratuity Payments		-	-	-	-	-	-
			<b>Sub-Total</b>	<b>KShs 51,211,610</b>	<b>26,582,256</b>	<b>26,582,256</b>	<b>27,379,724</b>	<b>27,379,724</b>	<b>27,379,724</b>	<b>27,379,724</b>
	0025		<b>NATIONAL GENDER AND EQUALITY COMMISSION</b>							
	2110110		Director's Salaries	17,435,116	16,982,256	16,982,256	17,491,726	17,491,726	17,491,725	17,491,725
	2110300		Personal Allowances	6,931,598	-	-	-	-	-	-
	2710100		Gratuity Payments		-	-	-	-	-	-
			<b>Sub-Total</b>	<b>KShs 24,366,715</b>	<b>16,982,256</b>	<b>16,982,256</b>	<b>17,491,726</b>	<b>17,491,726</b>	<b>17,491,725</b>	<b>17,491,725</b>
	0006		<b>INDEPENDENT ELECTORAL &amp; BOUNDARIES COMMISSION</b>							
	2110110		Chairman,Deputy &Commissioners' Salaries	74,014,584	80,230,224	80,230,224	82,637,131	82,637,131	82,637,131	82,637,131
	2110300		Personal Allowances	52,000,000	22,502,904	22,502,904	23,177,991	23,177,991	23,177,991	23,177,991
			<b>Sub-Total</b>	<b>KShs 126,014,584</b>	<b>102,733,128</b>	<b>102,733,128</b>	<b>105,815,122</b>	<b>105,815,122</b>	<b>105,815,122</b>	<b>105,815,122</b>
			<b>TOTAL SALARIES AND ALLOWANCES</b>	<b>4,535,862,389</b>	<b>4,612,368,337</b>	<b>4,623,110,485</b>	<b>4,727,019,758</b>	<b>4,737,019,758</b>	<b>4,727,019,757</b>	<b>4,727,019,757</b>
	522	5220200	<b>MISCELLANEOUS SERVICES &amp; GUARANTEED DEBT</b>							
		2120104	Employer contribution to Housing Levy					45,000,000		
		2120100	Employer contribution to N.S.S.F							
	522	981	2120101 National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			<b>Sub-Total</b>	<b>KShs 15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>60,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>
			<b>Guaranteed Debt</b>							
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	2,264,540,610	1,708,348,416	2,534,571,547	1,104,876,070	2,372,517,767	2,287,281,928
		5210600	Principal repayment on foreign borrowing	-	-	12,969,215,021	14,652,167,973	17,819,426,932	19,787,401,771	17,267,646,309
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	2,264,540,610	14,677,563,437	17,186,739,520	18,924,303,002	22,159,919,538	19,554,928,237
			<b>Sub-Total</b>	<b>KShs -</b>	<b>2,264,540,610</b>	<b>14,677,563,437</b>	<b>17,186,739,520</b>	<b>18,924,303,002</b>	<b>22,159,919,538</b>	<b>19,554,928,237</b>
			<b>TOTAL - MISCELLANEOUS AND GUARANTEED DE</b>	<b>15,500,000</b>	<b>2,280,040,610</b>	<b>14,693,063,437</b>	<b>17,202,239,520</b>	<b>18,984,803,002</b>	<b>22,175,419,538</b>	<b>19,570,428,237</b>
	2E=06		<b>TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS</b>	<b>KShs 4,551,362,389</b>	<b>6,892,408,947</b>	<b>19,316,173,922</b>	<b>21,929,259,278</b>	<b>23,721,822,759</b>	<b>26,902,439,294</b>	<b>24,297,447,994</b>

**CONSOLIDATED FUND SERVICES**

**(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS**

HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	RIVESED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
<b>534</b>				<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
	864	2620110	International Finance Corporation <sup>1</sup>	100,000	100,000	-	-	-	-
	984	2620101	International Bank of Reconstruction and Development <sup>2</sup> / IDA <sup>3</sup>	100,000	100,000	-	-	-	-
	987	2620109	African Development Bank <sup>4</sup>	100,000	100,000	-	-	-	-
	988	2620107	International Monetary Fund <sup>2</sup>	100,000	100,000	-	-	-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	-	-	-
		<b>TOTAL</b>	<b>Kshs</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

