

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

**VOTES (R1011- R2151)**

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

APRIL, 2022



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

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

	<b>Net Total (KShs.)</b>	<b>Appropriations in Aid (KShs.)</b>
Approved Expenditure Estimates	1,106,555,313,426	167,074,639,566
<b>Supplementary Estimates I</b>	<b>72,870,137,016</b>	<b>52,354,181,517</b>
<b>Total</b> <span style="float: right;"><b>Kshs.</b></span>	<b>1,179,425,450,442</b>	<b>219,428,821,083</b>

**EXPENDITURE SUMMARY (RECURRENT)**

<b>Details</b>	<b>Net Supplementary Estimates Kshs</b>	<b>Supplementary Appropriations in Aid Kshs</b>
1011 Executive Office of the President	1,913,997,361	2,002,500
1021 State Department for Interior and Citizen Services	3,257,954,995	-
1023 State Department for Correctional Services	572,151,902	-
1032 State Department for Devolution	1,209,910,843	-
1035 State Department for Development of the ASAL	13,224,058	-
1041 Ministry of Defence	14,176,898,260	-
1052 Ministry of Foreign Affairs	992,911,640	320,901,716*
1064 State Department for Vocational and Technical Training	123,055,657	226,177,254
1065 State Department for University Education	483,955,873	8,417,851,777
1066 State Department for Early Learning & Basic Education	1,601,339,883	-
1069 State Department for Implementation of Curriculum Reforms	87,600,000	-
1071 The National Treasury	2,618,479,826	50,000,000
1072 State Department for Planning	376,339,312	-
1081 Ministry of Health	912,228,005	-
1092 State Department for Transport	940,315,526	-
1108 Ministry of Environment and Forestry	68,466,236	-
1112 Ministry of Lands and Physical Planning	53,950,000	20,000,000
1122 State Department for Information Communication Technology & Innovation	210,312,422	-
1123 State Department for Broadcasting & Telecommunications	1,150,273,767	39,500,000
1134 State Department for Culture and Heritage	205,104,136	91,800,000*
1152 Ministry of Energy	9,220,000,000	597,000,000
1162 State Department for Livestock.	238,520,000	-
1173 State Department for Cooperatives	66,639,303	-
1174 State Department for Trade and Enterprise Development	192,201,960	18,900,000
1175 State Department for Industrialization	32,000,000	132,414,000
1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs	2,358,852,508	20,000,000
1194 Ministry of Petroleum and Mining	6,707,408,498	24,985,575,711
1203 State Department for Wildlife	907,767,877	1,485,776,887*
1212 State Department for Gender	97,758,012	-
1213 State Department for Public Service	1,130,083,855	28,600,000
1222 State Department for Regional and Northern Corridor Development	121,062,275	-
1252 State Law Office and Department of Justice	34,300,000	59,226,809
1261 The Judiciary	843,320,385	-
1281 National Intelligence Service	3,450,000,000	-
1291 Office of the Director of Public Prosecutions	200,000,000	-
1311 Office of the Registrar of Political Parties	384,024,100	-

\* Denotes Deficiency

**EXPENDITURE SUMMARY (RECURRENT)**

<b>Details</b>	<b>Net Supplementary Estimates Kshs</b>	<b>Supplementary Appropriations in Aid Kshs</b>
1321 Witness Protection Agency	21,127,357	-
2021 National Land Commission	250,000,000	-
2031 Independent Electoral and Boundaries Commission	8,713,903,557	100,000,000
2041 Parliamentary Service Commission	349,305,139	-
2051 Judicial Service Commission	50,000,000	-
2091 Teachers Service Commission	6,959,010,000	80,000,000
2101 National Police Service Commission	69,648,217	-
2111 Auditor General	300,000,000	30,000,000
2131 The Commission on Administrative Justice	20,000,000	-
2141 National Gender and Equality Commission	3,170,000	-
<b>SUB-TOTAL ..... Kshs.</b>	<b>73,688,572,745</b>	
<b>Less Reduction:</b>		
1068 State Department for Post Training and Skills Development	(35,880,000)	-
1091 State Department for Infrastructure	(93,440,635)	17,428,645,454
1093 State Department for Shipping and Maritime	(17,976,958)	80,000,000
1094 State Department for Housing & Urban Development	(71,630,090)	-
1095 State Department for Public Works	(7,115,183)	20,000,000
1109 Ministry of Water & Sanitation and Irrigation	(74,402,207)	-
1132 State Department for Sports	(37,186,009)	-
1166 State Department for Fisheries, Aquaculture & the Blue Economy	(15,270,000)	-
1169 State Department for Crop Development & Agricultural Research	(60,090,000)	7,000,000
1184 State Department for Labour	(101,764,988)	-
1202 State Department for Tourism	(36,242,288)	1,889,766,615
1214 State Department for Youth Affairs	(8,437,371)	-
1221 State Department for East African Community	(20,000,000)	-
2042 National Assembly	(130,000,000)	-
2043 Parliamentary Joint Services	(50,000,000)	20,000,000
2061 The Commission on Revenue Allocation	(20,000,000)	-
2121 Office of the Controller of Budget	(33,000,000)	-
2151 Independent Policing Oversight Authority	(6,000,000)	-
<b>SUB-TOTAL ..... Kshs.</b>	<b>(818,435,729)</b>	
<b>TOTAL ..... Kshs.</b>	<b>72,870,137,016</b>	<b>52,354,181,517</b>

\* Denotes Deficiency



**Vote R1011 Executive Office of the President**

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

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

**KShs. 1,913,997,361**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 Cabinet Affairs	1,301,748,758	5,000,000	1,296,748,758	128,000,000	1,433,286,258	8,537,500	1,424,748,758
0703000 Government Advisory Services	617,557,028	-	617,557,028	-	617,557,028	-	617,557,028
0704000 State House Affairs	3,908,385,985	2,100,000	3,906,285,985	1,769,568,183	5,677,954,168	2,100,000	5,675,854,168
0734000 Deputy President Services	1,400,594,532	3,300,000	1,397,294,532	16,429,178	1,415,488,710	1,765,000	1,413,723,710
0745000 Nairobi Metropolitan Services	18,039,427,293	3,296,100,000	14,743,327,293	-	18,039,427,293	3,296,100,000	14,743,327,293
<b>TOTAL FOR VOTE R1011 Executive Office of the President</b>	<b>25,267,713,596</b>	<b>3,306,500,000</b>	<b>21,961,213,596</b>	<b>1,913,997,361</b>	<b>27,183,713,457</b>	<b>3,308,502,500</b>	<b>23,875,210,957</b>

**Vote R1011 Executive Office of the President**

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

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

**KShs. 1,913,997,361**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011000100 Cabinet Office	1,196,558,878	5,000,000	1,191,558,878	112,732,240	1,312,828,618	8,537,500	1,304,291,118
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	294,031,030	-	294,031,030	31,651,360	325,682,390	-	325,682,390
1011000400 Headquarters and Administrative Services	402,159,248	3,300,000	398,859,248	16,429,178	417,053,426	1,765,000	415,288,426
1011000500 Office of the Deputy President	575,963,916	-	575,963,916	-	575,963,916	-	575,963,916
1011000600 Communication and Press Services	84,237,443	-	84,237,443	-	84,237,443	-	84,237,443
1011000700 State Corporations Advisory Committee	31,807,315	-	31,807,315	-	31,807,315	-	31,807,315

**Vote R1011 Executive Office of the President**

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

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

**KShs. 1,913,997,361**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011001000 Co-ordination and Supervisory Services	45,729,913	-	45,729,913	-	45,729,913	-	45,729,913
1011001800 State House - Nairobi	2,977,921,714	-	2,977,921,714	1,722,916,823	4,700,838,537	-	4,700,838,537
1011001900 State House - Mombasa	19,268,240	-	19,268,240	-	19,268,240	-	19,268,240
1011002000 State House - Nakuru	20,941,936	-	20,941,936	-	20,941,936	-	20,941,936
1011002100 State Lodges	56,639,244	-	56,639,244	-	56,639,244	-	56,639,244
1011002200 Presidential Strategic Communication Unit	193,975,350	2,100,000	191,875,350	2,000,000	195,975,350	2,100,000	193,875,350
1011002300 Policy Analysis and Research	87,240,735	-	87,240,735	-	87,240,735	-	87,240,735

**Vote R1011 Executive Office of the President**

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

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

**KShs. 1,913,997,361**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011002500 Office of the First Lady	258,367,736	-	258,367,736	13,000,000	271,367,736	-	271,367,736
1011002600 Office of the Spouse to the Deputy President	235,425,775	-	235,425,775	-	235,425,775	-	235,425,775
1011002700 Legislative and Intergovernmental Liaison Office	57,078,237	-	57,078,237	-	57,078,237	-	57,078,237
1011002800 Inspectorate of State Corporations	94,455,221	-	94,455,221	-	94,455,221	-	94,455,221
1011003200 National Counter Terrorism Centre	450,000,000	-	450,000,000	-	450,000,000	-	450,000,000
1011003500 Directorate of Remote Sensing and Surveys	146,484,372	-	146,484,372	15,267,760	161,752,132	-	161,752,132
1011003700 Administration, Planning and Support Services - NMS	3,890,325,728	600,155,793	3,290,169,935	102,900,127	4,136,966,229	743,896,167	3,393,070,062



**Vote R1011 Executive Office of the President**

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

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

**KShs. 1,913,997,361**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011003800 Metropolitan Compliance and Services	272,676,249	136,918,368	135,757,881	(11,472,408)	248,676,249	124,390,776	124,285,473
1011003900 Mbagathi District Hospital	197,045,546	115,396,475	81,649,071	12,679,950	226,470,537	132,141,516	94,329,021
1011004000 Pumwani Maternity Hospital	180,143,139	97,840,532	82,302,607	27,740,812	206,508,805	96,465,386	110,043,419
1011004100 Mama Lucy Hospital	252,027,956	108,147,186	143,880,770	(5,482,279)	238,201,337	99,802,846	138,398,491
1011004200 Mutuini Hospital	131,563,263	71,102,234	60,461,029	(5,616,856)	120,376,645	65,532,472	54,844,173
1011004300 Preventive and Promotive Health Services	300,253,264	164,427,046	135,826,218	(50,120,958)	193,155,714	107,450,454	85,705,260
1011004400 Health Centers and Dispensaries	1,042,405,088	515,857,591	526,547,497	18,770,344	1,046,184,806	500,866,965	545,317,841

**Vote R1011 Executive Office of the President**

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

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

**KShs. 1,913,997,361**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011004500 Health Administration and Policy Planning	6,706,649,441	51,245,243	6,655,404,198	(119,686)	6,706,349,441	51,064,929	6,655,284,512
1011004600 Transport, Roads and Public Works	1,249,985,624	175,410,708	1,074,574,916	(30,000,000)	1,219,985,624	175,410,708	1,044,574,916
1011004700 Lands, Housing, Planning and Development	696,420,756	144,967,892	551,452,864	(24,663,984)	645,083,836	118,294,956	526,788,880
1011004900 Environmental Management	656,142,536	22,100,388	634,042,148	(2,339,295)	651,642,536	19,939,683	631,702,853
1011005000 Solid Waste Management	1,401,841,539	698,006,270	703,835,269	(6,996,083)	1,388,841,539	692,002,353	696,839,186
1011005100 Water Services	131,180,999	71,832,597	59,348,402	(14,277,807)	95,180,999	50,110,404	45,070,595
1011005200 Energy and Other Ancillary Services	682,055,005	322,691,677	359,363,328	(2,538,708)	675,555,005	318,730,385	356,824,620

**Vote R1011 Executive Office of the President**

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

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

**KShs. 1,913,997,361**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital	248,711,160	-	248,711,160	(8,463,169)	240,247,991	-	240,247,991
<b>TOTAL FOR VOTE R1011 Executive Office of the President</b>	<b>25,267,713,596</b>	<b>3,306,500,000</b>	<b>21,961,213,596</b>	<b>1,913,997,361</b>	<b>27,183,713,457</b>	<b>3,308,502,500</b>	<b>23,875,210,957</b>

**Vote R1011 Executive Office of the President**

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

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

**KShs. 1,913,997,361**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011000100 Cabinet Office	116,269,740	3,537,500	112,732,240
1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	31,651,360	-	31,651,360
1011000400 Headquarters and Administrative Services	14,894,178	(1,535,000)	16,429,178
1011001800 State House - Nairobi	1,722,916,823	-	1,722,916,823
1011002200 Presidential Strategic Communication Unit	2,000,000	-	2,000,000
1011002500 Office of the First Lady	13,000,000	-	13,000,000
1011003500 Directorate of Remote Sensing and Surveys	15,267,760	-	15,267,760
1011003700 Administration, Planning and Support Services - NMS	246,640,501	143,740,374	102,900,127
1011003800 Metropolitan Compliance and Services	(24,000,000)	(12,527,592)	(11,472,408)
1011003900 Mbagathi District Hospital	29,424,991	16,745,041	12,679,950
1011004000 Pumwani Maternity Hospital	26,365,666	(1,375,146)	27,740,812
1011004100 Mama Lucy Hospital	(13,826,619)	(8,344,340)	(5,482,279)
1011004200 Mutuini Hospital	(11,186,618)	(5,569,762)	(5,616,856)
1011004300 Preventive and Promotive Health Services	(107,097,550)	(56,976,592)	(50,120,958)
1011004400 Health Centers and Dispensaries	3,779,718	(14,990,626)	18,770,344

**Vote R1011 Executive Office of the President**

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

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

**KShs. 1,913,997,361**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1011004500 Health Administration and Policy Planning	(300,000)	(180,314)	(119,686)
1011004600 Transport, Roads and Public Works	(30,000,000)	-	(30,000,000)
1011004700 Lands, Housing, Planning and Development	(51,336,920)	(26,672,936)	(24,663,984)
1011004900 Environmental Management	(4,500,000)	(2,160,705)	(2,339,295)
1011005000 Solid Waste Management	(13,000,000)	(6,003,917)	(6,996,083)
1011005100 Water Services	(36,000,000)	(21,722,193)	(14,277,807)
1011005200 Energy and Other Ancillary Services	(6,500,000)	(3,961,292)	(2,538,708)
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital	(8,463,169)	-	(8,463,169)
<b>Total for Vote R1011 Executive Office of the President</b>	<b>1,915,999,861</b>	<b>2,002,500</b>	<b>1,913,997,361</b>

**Vote R1011 Executive Office of the President**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1011000100 Cabinet Office.</b>			
<b>1011000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	302,066,760	312,199,000	10,132,240
2210800 Hospitality Supplies and Services	52,244,504	154,244,504	102,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,866,000	13,403,500	1,537,500
2710100 Government Pension and Retirement Benefits	34,376,152	36,976,152	2,600,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>116,269,740</b>
Appropriations in Aid			3,537,500
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	8,537,500	3,537,500
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>112,732,240</b>
<b>1011000116 Coffee Sector Implementation Committee</b>			
2210800 Hospitality Supplies and Services	34,500,000	38,200,000	3,700,000
2211300 Other Operating Expenses	18,000,000	14,300,000	(3,700,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1011000100 Cabinet Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>112,732,240</b>
<b>1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents.</b>			
<b>1011000302 2nd Retired President</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,883,963	1,213,963	(670,000)
2211000 Specialised Materials and Supplies	43,200	713,200	670,000

**Vote R1011 Executive Office of the President**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1011000305 The Former Prime Minister</b>			
3110300 Refurbishment of Buildings	-	31,651,360	31,651,360
<b>Change in Gross Expenditure..... Kshs.</b>			<b>31,651,360</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>31,651,360</b>
<b>1011000300 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>31,651,360</b>
<b>1011000400 Headquarters and Administrative Services.</b>			
<b>1011000401 Headquarters</b>			
2211300 Other Operating Expenses	27,958,718	26,423,718	(1,535,000)
2710100 Government Pension and Retirement Benefits	2,132,192	18,561,370	16,429,178
<b>Change in Gross Expenditure..... Kshs.</b>			<b>14,894,178</b>
Appropriations in Aid			(1,535,000)
1420600 Receipts from Sale of Incidental Goods	3,300,000	1,765,000	(1,535,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>16,429,178</b>
<b>1011000400 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>16,429,178</b>
<b>1011001800 State House - Nairobi.</b>			
<b>1011001801 Headquarters</b>			
2210200 Communication, Supplies and Services	28,860,550	38,860,550	10,000,000

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	172,090,600	342,090,600	170,000,000
2210800 Hospitality Supplies and Services	588,967,000	623,967,000	35,000,000
2211000 Specialised Materials and Supplies	1,010,300	3,010,300	2,000,000
2211100 Office and General Supplies and Services	7,166,300	14,166,300	7,000,000
2211200 Fuel Oil and Lubricants	73,945,100	98,945,100	25,000,000
2211300 Other Operating Expenses	1,215,544,472	2,265,544,472	1,050,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,401,150	90,401,150	20,000,000
2220200 Routine Maintenance - Other Assets	17,393,900	38,393,900	21,000,000
2710100 Government Pension and Retirement Benefits	12,723,800	64,640,623	51,916,823
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	300,000,000	290,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,454,532	48,454,532	41,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,722,916,823</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,722,916,823</b>
<b>1011001800 State House - Nairobi</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,722,916,823</b>
<b>1011002200 Presidential Strategic Communication Unit.</b>			
<b>1011002201 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	9,547,600	11,547,600	2,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,000,000</b>
<b>1011002200 Presidential Strategic Communication Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,000,000</b>



**Vote R1011 Executive Office of the President**

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1011002500 Office of the First Lady.</b>			
<b>1011002501 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	1,880,000	4,880,000	3,000,000
2210800 Hospitality Supplies and Services	90,099,300	87,099,300	(3,000,000)
2211000 Specialised Materials and Supplies	-	3,000,000	3,000,000
2211300 Other Operating Expenses	23,108,500	33,108,500	10,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,000,000</b>
<b>1011002500 Office of the First Lady</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>13,000,000</b>
<b>1011003500 Directorate of Remote Sensing and Surveys.</b>			
<b>1011003501 Directorate of Remote Sensing and Surveys</b>			
2110100 Basic Salaries - Permanent Employees	45,401,520	48,829,360	3,427,840
2110300 Personal Allowance - Paid as Part of Salary	35,574,000	47,413,920	11,839,920
<b>Change in Gross Expenditure..... Kshs.</b>			<b>15,267,760</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>15,267,760</b>
<b>1011003500 Directorate of Remote Sensing and Surveys</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>15,267,760</b>
<b>1011003700 Administration, Planning and Support Services - NMS.</b>			

**Vote R1011 Executive Office of the President**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1011003701 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,999,995	82,353,830	29,353,835
2210500 Printing , Advertising and Information Supplies and Services	64,410,007	56,410,007	(8,000,000)
2210700 Training Expenses	17,000,000	12,000,000	(5,000,000)
2210800 Hospitality Supplies and Services	36,500,000	30,103,445	(6,396,555)
2210900 Insurance Costs	528,500,000	720,183,221	191,683,221
2211300 Other Operating Expenses	35,500,000	20,500,000	(15,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	60,000,000	60,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>246,640,501</b>
Appropriations in Aid			143,740,374
1130300 Receipts from Other Taxes on Property	600,155,793	743,896,167	143,740,374
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>102,900,127</b>
<b>1011003700 Administration, Planning and Support Services - NMS</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>102,900,127</b>
<b>1011003800 Metropolitan Compliance and Services.</b>			
<b>1011003801 Metropolitan Enforcement Services</b>			
2210700 Training Expenses	54,000,000	36,000,000	(18,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,000,000)</b>
Appropriations in Aid			(9,845,086)
1130300 Receipts from Other Taxes on Property	96,374,616	86,529,530	(9,845,086)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,154,914)</b>
<b>1011003802 Compliance and Service Delivery</b>			

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	16,000,000	10,000,000	(6,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,000,000)</b>
Appropriations in Aid			(2,682,506)
1130300 Receipts from Other Taxes on Property	40,543,752	37,861,246	(2,682,506)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,317,494)</b>
<b>1011003800 Metropolitan Compliance and Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,472,408)</b>
<b>1011003900 Mbagathi District Hospital.</b>			
<b>1011003901 Headquarters</b>			
2211000 Specialised Materials and Supplies	158,753,484	188,178,475	29,424,991
<b>Change in Gross Expenditure..... Kshs.</b>			<b>29,424,991</b>
Appropriations in Aid			16,745,041
1130300 Receipts from Other Taxes on Property	115,396,475	132,141,516	16,745,041
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>12,679,950</b>
<b>1011003900 Mbagathi District Hospital</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>12,679,950</b>
<b>1011004000 Pumwani Maternity Hospital.</b>			
<b>1011004001 Headquarters</b>			
2211000 Specialised Materials and Supplies	125,881,139	152,246,805	26,365,666
<b>Change in Gross Expenditure..... Kshs.</b>			<b>26,365,666</b>
Appropriations in Aid			(1,375,146)

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1130300 Receipts from Other Taxes on Property	97,840,532	96,465,386	(1,375,146)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>27,740,812</b>
<b>1011004000 Pumwani Maternity Hospital</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>27,740,812</b>
<b>1011004100 Mama Lucy Hospital.</b>			
<b>1011004101 Headquarters</b>			
2211000 Specialised Materials and Supplies	173,377,957	159,801,338	(13,576,619)
2211200 Fuel Oil and Lubricants	9,500,000	9,250,000	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,826,619)</b>
Appropriations in Aid			(8,344,340)
1130300 Receipts from Other Taxes on Property	108,147,186	99,802,846	(8,344,340)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,482,279)</b>
<b>1011004100 Mama Lucy Hospital</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,482,279)</b>
<b>1011004200 Mutuini Hospital.</b>			
<b>1011004201 Headquarters</b>			
2211000 Specialised Materials and Supplies	70,903,264	69,716,646	(1,186,618)
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	20,000,000	(10,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,186,618)</b>
Appropriations in Aid			(5,569,762)
1130300 Receipts from Other Taxes on Property	71,102,234	65,532,472	(5,569,762)

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,616,856)</b>
<b>1011004200 Mutuini Hospital</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,616,856)</b>
<b>1011004300 Preventive and Promotive Health Services.</b>			
<b>1011004301 HIV/AIDS Prevention and Control Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	347,800	100,000	(247,800)
2211100 Office and General Supplies and Services	500,000	-	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(747,800)</b>
Appropriations in Aid			(359,061)
1130300 Receipts from Other Taxes on Property	1,541,398	1,182,337	(359,061)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(388,739)</b>
<b>1011004302 TB control unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	200,000	-	(200,000)
2210700 Training Expenses	210,000	100,000	(110,000)
2211100 Office and General Supplies and Services	500,000	50,000	(450,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(760,000)</b>
Appropriations in Aid			(357,125)
1130300 Receipts from Other Taxes on Property	2,217,576	1,860,451	(357,125)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(402,875)</b>
<b>1011004303 Malaria Control and Other Communicable Disease Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	157,900	-	(157,900)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(157,900)</b>

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			(93,359)
1130300 Receipts from Other Taxes on Property	1,757,052	1,663,693	(93,359)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(64,541)</b>
<b>1011004304 Reproductive Health, Maternal (RMNCAH) unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	347,900	50,000	(297,900)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(297,900)</b>
Appropriations in Aid			(167,047)
1130300 Receipts from Other Taxes on Property	13,703,494	13,536,447	(167,047)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(130,853)</b>
<b>1011004305 Environmental Public Health unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	16,143,950	7,010,000	(9,133,950)
2211000 Specialised Materials and Supplies	231,177,304	135,177,304	(96,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(105,133,950)</b>
Appropriations in Aid			(56,000,000)
1130300 Receipts from Other Taxes on Property	145,207,526	89,207,526	(56,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(49,133,950)</b>
<b>1011004300 Preventive and Promotive Health Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(50,120,958)</b>
<b>1011004400 Health Centers and Dispensaries.</b>			
<b>1011004401 Headquarters</b>			
2211000 Specialised Materials and Supplies	940,475,088	944,254,806	3,779,718
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,779,718</b>

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			(14,990,626)
1130300 Receipts from Other Taxes on Property	515,857,591	500,866,965	(14,990,626)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>18,770,344</b>
<b>1011004400 Health Centers and Dispensaries</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>18,770,344</b>
<b>1011004500 Health Administration and Policy Planning.</b>			
<b>1011004501 Health Administration and Policy Planning - HQ</b>			
2210500 Printing , Advertising and Information Supplies and Services	250,000	-	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(250,000)</b>
Appropriations in Aid			(156,306)
1130300 Receipts from Other Taxes on Property	7,645,135	7,488,829	(156,306)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(93,694)</b>
<b>1011004503 Research &amp;Quality Assurance Unit</b>			
2211300 Other Operating Expenses	50,000	-	(50,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(50,000)</b>
Appropriations in Aid			(24,008)
1130300 Receipts from Other Taxes on Property	3,890,470	3,866,462	(24,008)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,992)</b>
<b>1011004500 Health Administration and Policy Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(119,686)</b>
<b>1011004600 Transport, Roads and Public Works.</b>			

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1011004601 Headquarters</b>			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,915,534	210,915,534	(10,000,000)
2220200 Routine Maintenance - Other Assets	158,000,000	138,000,000	(20,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(30,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(30,000,000)</b>
<b>1011004600 Transport, Roads and Public Works</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(30,000,000)</b>
<b>1011004700 Lands, Housing, Planning and Development.</b>			
<b>1011004701 Land and Planning</b>			
2210500 Printing , Advertising and Information Supplies and Services	19,260,000	13,573,081	(5,686,919)
2220200 Routine Maintenance - Other Assets	33,650,000	27,000,000	(6,650,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,336,919)</b>
Appropriations in Aid			(792,258)
1130300 Receipts from Other Taxes on Property	45,535,928	44,743,670	(792,258)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,544,661)</b>
<b>1011004702 Housing and Urban Development</b>			
2210500 Printing , Advertising and Information Supplies and Services	9,660,000	660,000	(9,000,000)
2220200 Routine Maintenance - Other Assets	92,499,752	62,499,751	(30,000,001)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(39,000,001)</b>
Appropriations in Aid			(25,880,678)
1130300 Receipts from Other Taxes on Property	99,431,964	73,551,286	(25,880,678)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,119,323)</b>



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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1011004700 Lands, Housing, Planning and Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(24,663,984)</b>
<b>1011004900 Environmental Management.</b>			
<b>1011004901 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	4,750,000	250,000	(4,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,500,000)</b>
Appropriations in Aid			(2,160,705)
1130300 Receipts from Other Taxes on Property	22,100,388	19,939,683	(2,160,705)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,339,295)</b>
<b>1011004900 Environmental Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,339,295)</b>
<b>1011005000 Solid Waste Management.</b>			
<b>1011005001 Headquarters</b>			
2211000 Specialised Materials and Supplies	13,000,000	-	(13,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,000,000)</b>
Appropriations in Aid			(6,003,917)
1130300 Receipts from Other Taxes on Property	698,006,270	692,002,353	(6,003,917)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,996,083)</b>
<b>1011005000 Solid Waste Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,996,083)</b>

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TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1011005100 Water Services.</b>			
<b>1011005101 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	5,300,000	300,000	(5,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	22,000,000	-	(22,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	-	(9,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(36,000,000)</b>
Appropriations in Aid			(21,722,193)
1130300 Receipts from Other Taxes on Property	71,832,597	50,110,404	(21,722,193)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,277,807)</b>
<b>1011005100 Water Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(14,277,807)</b>
<b>1011005200 Energy and Other Ancillary Services.</b>			
<b>1011005201 Headquarters</b>			
2210700 Training Expenses	1,500,000	-	(1,500,000)
2220200 Routine Maintenance - Other Assets	25,750,005	20,750,005	(5,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,500,000)</b>
Appropriations in Aid			(3,961,292)
1130300 Receipts from Other Taxes on Property	322,691,677	318,730,385	(3,961,292)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,538,708)</b>
<b>1011005200 Energy and Other Ancillary Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,538,708)</b>

**Vote R1011 Executive Office of the President**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital.			
1011005301 Mathare Nyayo (Korogocho) Level Five (5) Hospital.			
2211000 Specialised Materials and Supplies	168,361,943	165,497,991	(2,863,952)
2211100 Office and General Supplies and Services	9,099,217	3,500,000	(5,599,217)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,463,169)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,463,169)</b>
1011005300 Mathare Nyayo (Korogocho) Level Five (5) Hospital			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,463,169)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1011 Executive Office of the President KShs.</b>			<b>1,913,997,361</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	21,961,213,596
<b>Add Sum now required</b>	1,913,997,361
<b>NET TOTAL.....</b>	<u><u>23,875,210,957</u></u>

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

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

**KShs. 3,257,954,995**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	98,902,945,708	-	98,902,945,708	(240,400,548)	98,662,545,160	-	98,662,545,160
0603000 Government Printing Services	694,265,604	-	694,265,604	30,133,316	724,398,920	-	724,398,920
0605000 Migration & Citizen Services Management	2,037,089,656	-	2,037,089,656	10,381,620	2,047,471,276	-	2,047,471,276
0625000 Road Safety	2,204,400,000	2,009,800,000	194,600,000	30,000,000	2,234,400,000	2,009,800,000	224,600,000
0626000 Population Management Services	3,817,719,070	-	3,817,719,070	320,288,909	4,138,007,979	-	4,138,007,979
0629000 General Administration and Support Services	22,737,029,068	54,870,000	22,682,159,068	3,107,551,698	25,844,580,766	54,870,000	25,789,710,766

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

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

**KShs. 3,257,954,995**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
0630000 Policy Coordination Services	962,600,000	35,000,000	927,600,000	-	962,600,000	35,000,000	927,600,000
<b>TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services</b>	<b>131,356,049,106</b>	<b>2,099,670,000</b>	<b>129,256,379,106</b>	<b>3,257,954,995</b>	<b>134,614,004,101</b>	<b>2,099,670,000</b>	<b>132,514,334,101</b>

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

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

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

**KShs. 3,257,954,995**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	5,625,417,295	-	5,625,417,295	1,560,845,981	7,186,263,276	-	7,186,263,276
1021000200 National Agency for Campaign Against Drug Abuse	529,150,000	-	529,150,000	-	529,150,000	-	529,150,000
1021000300 Regional Administration	1,015,590,676	-	1,015,590,676	(688,930)	1,014,901,746	-	1,014,901,746
1021000400 County Administration	14,854,748,544	-	14,854,748,544	1,225,843,065	16,080,591,609	-	16,080,591,609
1021000500 Administration Police Training College	4,257,455,166	-	4,257,455,166	(251,035,817)	4,006,419,349	-	4,006,419,349
1021000600 Regional & County Critical Infrastructure Protection Unit Services	1,732,561,498	-	1,732,561,498	(90,480)	1,732,471,018	-	1,732,471,018

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

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

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

**KShs. 3,257,954,995**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021000700 Security of Government Buildings and Offices Scheme	1,261,392,801	-	1,261,392,801	(60,739)	1,261,332,062	-	1,261,332,062
1021000800 Office of the Deputy Inspector General - Administration Police Service	1,790,382,804	-	1,790,382,804	(25,084,692)	1,765,298,112	-	1,765,298,112
1021000900 Rapid Deployment Unit (RDU)	678,631,204	-	678,631,204	(47,550)	678,583,654	-	678,583,654
1021001000 Senior Staff Training College Emali	92,565,398	-	92,565,398	(715,866)	91,849,532	-	91,849,532
1021001100 AP Rural Border Patrol Unit	473,147,970	-	473,147,970	(10,071)	473,137,899	-	473,137,899
1021001200 Sub County Critical Infrastructure Protection Unit Services	11,931,593,833	-	11,931,593,833	(340,285,158)	11,591,308,675	-	11,591,308,675

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

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

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

**KShs. 3,257,954,995**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021001300 Office of the Government Printer	694,265,604	-	694,265,604	30,133,316	724,398,920	-	724,398,920
1021001400 DCI Headquarters Administration Services	3,593,700,583	-	3,593,700,583	121,980,218	3,715,680,801	-	3,715,680,801
1021001500 DCI Field Services	3,875,698,540	-	3,875,698,540	(200,629,520)	3,675,069,020	-	3,675,069,020
1021001600 DCI Specialized Units	338,687,533	-	338,687,533	(348,325)	338,339,208	-	338,339,208
1021001700 Community Policing	16,813,435	-	16,813,435	(32,815)	16,780,620	-	16,780,620
1021001800 Office of the Deputy Inspector General - Kenya Police Service	5,212,547,435	-	5,212,547,435	216,030,290	5,428,577,725	-	5,428,577,725
1021001900 County Police Services	455,116,775	-	455,116,775	(103,360)	455,013,415	-	455,013,415



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

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

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

**KShs. 3,257,954,995**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002000 Kenya Police College Kiganjo	1,583,076,997	-	1,583,076,997	(24,132,790)	1,558,944,207	-	1,558,944,207
1021002100 Divisional Police Services	27,408,284,488	-	27,408,284,488	(1,655,514,538)	25,752,769,950	-	25,752,769,950
1021002200 Traffic Section	1,114,812,248	-	1,114,812,248	(55,310)	1,114,756,938	-	1,114,756,938
1021002300 Presidential Escort	749,700,110	-	749,700,110	(28,715)	749,671,395	-	749,671,395
1021002400 Kenya Police Nairobi Region	3,724,567,737	-	3,724,567,737	(131,343)	3,724,436,394	-	3,724,436,394
1021002500 Police Dog Unit	366,951,305	-	366,951,305	(77,405)	366,873,900	-	366,873,900
1021002600 Anti-stock Theft Unit	1,264,275,962	-	1,264,275,962	(428,240)	1,263,847,722	-	1,263,847,722

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

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

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

**KShs. 3,257,954,995**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002700 Railway Police	994,777,414	-	994,777,414	-	994,777,414	-	994,777,414
1021002800 Telecommunication Branch	131,057,202	-	131,057,202	(49,695)	131,007,507	-	131,007,507
1021002900 Motor Transport Branch	626,687,785	-	626,687,785	(72,964)	626,614,821	-	626,614,821
1021003000 Police Airwing	243,388,189	-	243,388,189	-	243,388,189	-	243,388,189
1021003100 Kenya Police Service Quartermaster	1,208,740,728	-	1,208,740,728	-	1,208,740,728	-	1,208,740,728
1021003200 Kenya Police Service Armourer	460,792,218	-	460,792,218	-	460,792,218	-	460,792,218
1021003300 Civilian Firearms Licensing Bureau	6,975,548	-	6,975,548	(1,795)	6,973,753	-	6,973,753

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

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

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

**KShs. 3,257,954,995**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021003400 Airport Police Unit	523,952,841	-	523,952,841	(54,439)	523,898,402	-	523,898,402
1021003600 Government Vehicle Check Unit	7,022,288	-	7,022,288	(21,995)	7,000,293	-	7,000,293
1021003700 Kenya Police Tourist Protection Unit	172,194,185	-	172,194,185	(98,605)	172,095,580	-	172,095,580
1021003800 DCI Interpol Services	31,924,025	-	31,924,025	-	31,924,025	-	31,924,025
1021003900 Kenya Police Regional Training Centre	23,739,625	-	23,739,625	(8,955)	23,730,670	-	23,730,670
1021004000 GSU Training College Embakasi	2,173,301,644	-	2,173,301,644	(229,997)	2,173,071,647	-	2,173,071,647
1021004100 GSU Headquarters Administrative Services	12,748,241,509	-	12,748,241,509	(25,650,287)	12,722,591,222	-	12,722,591,222

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

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

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

**KShs. 3,257,954,995**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021004200 The Kenya School of Leadership	68,094,582	43,737,000	24,357,582	(925,201)	67,169,381	43,737,000	23,432,381
1021004400 Office of Inspector General of Police	7,611,781,330	-	7,611,781,330	1,947,318,279	9,559,099,609	-	9,559,099,609
1021004500 Immigration and Registration of Persons - Headquarters	425,780,667	-	425,780,667	(19,807,892)	405,972,775	-	405,972,775
1021004800 National Registration - Field Services	1,993,498,964	-	1,993,498,964	108,659,178	2,102,158,142	-	2,102,158,142
1021004900 Civil Registration - Field Services	512,093,438	-	512,093,438	(3,182,000)	508,911,438	-	508,911,438
1021005000 Immigration Department - Headquarters	673,676,605	-	673,676,605	35,377,170	709,053,775	-	709,053,775
1021005100 Immigration Border points	76,385,945	-	76,385,945	(621,280)	75,764,665	-	75,764,665

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

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

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

**KShs. 3,257,954,995**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021005200 Immigration Border Control Points	183,113,557	-	183,113,557	(310,000)	182,803,557	-	182,803,557
1021005300 Immigration Jomo Kenyatta International Airport	246,686,557	-	246,686,557	(2,375,450)	244,311,107	-	244,311,107
1021005400 Immigration Eldoret International Airport	35,530,119	-	35,530,119	(32,160)	35,497,959	-	35,497,959
1021005500 Immigration Coast Region	167,254,709	-	167,254,709	(268,755)	166,985,954	-	166,985,954
1021005600 Immigration Western Region	69,986,878	-	69,986,878	(258,000)	69,728,878	-	69,728,878
1021005700 Refugees Affairs Department	142,161,750	-	142,161,750	(1,073,463)	141,088,287	-	141,088,287
1021005800 Refugees Affairs Field Services	16,512,869	-	16,512,869	(248,550)	16,264,319	-	16,264,319

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

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

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

**KShs. 3,257,954,995**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021005900 National Registration of Persons Bureau	769,818,945	-	769,818,945	199,083,129	968,902,074	-	968,902,074
1021006000 Civil Registration Services Headquarters	306,657,624	-	306,657,624	(4,347,262)	302,310,362	-	302,310,362
1021006100 Population Registration Services	91,340,724	-	91,340,724	(4,142,630)	87,198,094	-	87,198,094
1021006200 Identity Card Production Center Planning (Nairobi)	144,309,375	-	144,309,375	24,218,494	168,527,869	-	168,527,869
1021006600 National Cohesion	446,368,630	-	446,368,630	299,138,991	745,507,621	-	745,507,621
1021006900 National Disaster Operations	35,676,213	-	35,676,213	(102,683)	35,573,530	-	35,573,530
1021007300 Betting Control Headquarters	108,796,724	-	108,796,724	(1,308,307)	107,488,417	-	107,488,417

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

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

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

**KShs. 3,257,954,995**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021007600 Non-Governmental Organizations	254,550,000	35,000,000	219,550,000	-	254,550,000	35,000,000	219,550,000
1021007900 Government Chemist	376,163,743	11,133,000	365,030,743	(1,704,167)	374,459,576	11,133,000	363,326,576
1021008000 National Crime Research Centre	178,900,000	-	178,900,000	-	178,900,000	-	178,900,000
1021008100 National Transport & Safety Authority - NTSA	2,204,400,000	2,009,800,000	194,600,000	30,000,000	2,234,400,000	2,009,800,000	224,600,000
1021008200 National Police Service College, Border Police Training Campus	13,948,711	-	13,948,711	(674,020)	13,274,691	-	13,274,691
1021008300 Presidents' Delivery Unit	208,629,305	-	208,629,305	26,399,100	235,028,405	-	235,028,405
<b>TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services</b>	<b>131,356,049,106</b>	<b>2,099,670,000</b>	<b>129,256,379,106</b>	<b>3,257,954,995</b>	<b>134,614,004,101</b>	<b>2,099,670,000</b>	<b>132,514,334,101</b>

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

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

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

**KShs. 3,257,954,995**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	1,560,845,981	-	1,560,845,981
1021000300 Regional Administration	(688,930)	-	(688,930)
1021000400 County Administration	1,225,843,065	-	1,225,843,065
1021000500 Administration Police Training College	(251,035,817)	-	(251,035,817)
1021000600 Regional & County Critical Infrastructure Protection Unit Services	(90,480)	-	(90,480)
1021000700 Security of Government Buildings and Offices Scheme	(60,739)	-	(60,739)
1021000800 Office of the Deputy Inspector General - Administration Police Service	(25,084,692)	-	(25,084,692)
1021000900 Rapid Deployment Unit (RDU)	(47,550)	-	(47,550)
1021001000 Senior Staff Training College Emali	(715,866)	-	(715,866)
1021001100 AP Rural Border Patrol Unit	(10,071)	-	(10,071)
1021001200 Sub County Critical Infrastructure Protection Unit Services	(340,285,158)	-	(340,285,158)
1021001300 Office of the Government Printer	30,133,316	-	30,133,316
1021001400 DCI Headquarters Administration Services	121,980,218	-	121,980,218
1021001500 DCI Field Services	(200,629,520)	-	(200,629,520)
1021001600 DCI Specialized Units	(348,325)	-	(348,325)



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

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

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

**KShs. 3,257,954,995**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021001700 Community Policing	(32,815)	-	(32,815)
1021001800 Office of the Deputy Inspector General - Kenya Police Service	216,030,290	-	216,030,290
1021001900 County Police Services	(103,360)	-	(103,360)
1021002000 Kenya Police College Kiganjo	(24,132,790)	-	(24,132,790)
1021002100 Divisional Police Services	(1,655,514,538)	-	(1,655,514,538)
1021002200 Traffic Section	(55,310)	-	(55,310)
1021002300 Presidential Escort	(28,715)	-	(28,715)
1021002400 Kenya Police Nairobi Region	(131,343)	-	(131,343)
1021002500 Police Dog Unit	(77,405)	-	(77,405)
1021002600 Anti-stock Theft Unit	(428,240)	-	(428,240)
1021002800 Telecommunication Branch	(49,695)	-	(49,695)
1021002900 Motor Transport Branch	(72,964)	-	(72,964)
1021003300 Civilian Firearms Licensing Bureau	(1,795)	-	(1,795)
1021003400 Airport Police Unit	(54,439)	-	(54,439)
1021003600 Government Vehicle Check Unit	(21,995)	-	(21,995)
1021003700 Kenya Police Tourist Protection Unit	(98,605)	-	(98,605)

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

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

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

**KShs. 3,257,954,995**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021003900 Kenya Police Regional Training Centre	(8,955)	-	(8,955)
1021004000 GSU Training College Embakasi	(229,997)	-	(229,997)
1021004100 GSU Headquarters Administrative Services	(25,650,287)	-	(25,650,287)
1021004200 The Kenya School of Leadership	(925,201)	-	(925,201)
1021004400 Office of Inspector General of Police	1,947,318,279	-	1,947,318,279
1021004500 Immigration and Registration of Persons - Headquarters	(19,807,892)	-	(19,807,892)
1021004800 National Registration - Field Services	108,659,178	-	108,659,178
1021004900 Civil Registration - Field Services	(3,182,000)	-	(3,182,000)
1021005000 Immigration Department - Headquarters	35,377,170	-	35,377,170
1021005100 Immigration Border points	(621,280)	-	(621,280)
1021005200 Immigration Border Control Points	(310,000)	-	(310,000)
1021005300 Immigration Jomo Kenyatta International Airport	(2,375,450)	-	(2,375,450)
1021005400 Immigration Eldoret International Airport	(32,160)	-	(32,160)
1021005500 Immigration Coast Region	(268,755)	-	(268,755)
1021005600 Immigration Western Region	(258,000)	-	(258,000)
1021005700 Refugees Affairs Department	(1,073,463)	-	(1,073,463)

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

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

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

**KShs. 3,257,954,995**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021005800 Refugees Affairs Field Services	(248,550)	-	(248,550)
1021005900 National Registration of Persons Bureau	199,083,129	-	199,083,129
1021006000 Civil Registration Services Headquarters	(4,347,262)	-	(4,347,262)
1021006100 Population Registration Services	(4,142,630)	-	(4,142,630)
1021006200 Identity Card Production Center Planning (Nairobi)	24,218,494	-	24,218,494
1021006600 National Cohesion	299,138,991	-	299,138,991
1021006900 National Disaster Operations	(102,683)	-	(102,683)
1021007300 Betting Control Headquarters	(1,308,307)	-	(1,308,307)
1021007900 Government Chemist	(1,704,167)	-	(1,704,167)
1021008100 National Transport & Safety Authority - NTSA	30,000,000	-	30,000,000
1021008200 National Police Service College, Border Police Training Campus	(674,020)	-	(674,020)
1021008300 Presidents' Delivery Unit	26,399,100	-	26,399,100
<b>Total for Vote R1021 State Department for Interior and Citizen Services</b>	<b>3,257,954,995</b>	<b>-</b>	<b>3,257,954,995</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021000100 OOP Headquarters.</b>			
<b>1021000101 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,419,900	4,062,132	(1,357,768)
2210500 Printing , Advertising and Information Supplies and Services	222,600	161,000	(61,600)
2210800 Hospitality Supplies and Services	103,417,820	303,417,820	200,000,000
2211100 Office and General Supplies and Services	2,040,580	1,484,046	(556,534)
2211300 Other Operating Expenses	1,973,509,660	2,173,509,660	200,000,000
3111000 Purchase of Office Furniture and General Equipment	4,500,000	3,348,115	(1,151,885)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>396,872,213</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>396,872,213</b>
<b>1021000102 Aids Control Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	36,050	22,531	(13,519)
2211100 Office and General Supplies and Services	21,680	10,840	(10,840)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(24,359)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(24,359)</b>
<b>1021000103 Information Communication Technology Unit</b>			
2211100 Office and General Supplies and Services	346,800	259,950	(86,850)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(86,850)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(86,850)</b>
<b>1021000104 Conflict Management</b>			
2210500 Printing , Advertising and Information Supplies and Services	54,740	39,870	(14,870)
2211100 Office and General Supplies and Services	264,120	188,660	(75,460)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(90,330)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(90,330)</b>
<b>1021000107 Accounts Finance and Procurement Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	42,640	28,570	(14,070)
2211100 Office and General Supplies and Services	1,547,500	1,160,233	(387,267)
3111000 Purchase of Office Furniture and General Equipment	2,701,000	1,868,582	(832,418)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,233,755)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,233,755)</b>
<b>1021000112 Multi-Agency Security Operations</b>			
2211300 Other Operating Expenses	500,000,000	1,040,000,000	540,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>540,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>540,000,000</b>
<b>1021000113 Kenya National Focal Point on Small Arms &amp; Light Weapons</b>			
2210500 Printing , Advertising and Information Supplies and Services	81,396	55,698	(25,698)
2211100 Office and General Supplies and Services	342,000	229,000	(113,000)
2211300 Other Operating Expenses	-	30,000,000	30,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>29,861,302</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>29,861,302</b>
<b>1021000127 National Integrated Identity Management System (NIIMS)</b>			
2210200 Communication, Supplies and Services	-	53,400,000	53,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	42,720,000	42,720,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,200,000	5,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	14,946,358	14,946,358

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	13,800,000	13,800,000
2210700 Training Expenses	-	50,000,000	50,000,000
2210800 Hospitality Supplies and Services	-	253,177,500	253,177,500
2211000 Specialised Materials and Supplies	-	1,800,000	1,800,000
2211100 Office and General Supplies and Services	-	15,809,327	15,809,327
2211200 Fuel Oil and Lubricants	-	24,000,000	24,000,000
2211300 Other Operating Expenses	-	4,320,000	4,320,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	17,600,000	17,600,000
2220200 Routine Maintenance - Other Assets	-	11,600,000	11,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	40,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>548,373,185</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>548,373,185</b>
<b>1021000128 Kenya Coast Guard Service</b>			
2211300 Other Operating Expenses	800,000,000	750,000,000	(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>1021000142 International Conferences</b>			
2211300 Other Operating Expenses	-	97,174,575	97,174,575
<b>Change in Gross Expenditure..... Kshs.</b>			<b>97,174,575</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>97,174,575</b>
<b>1021000100 OOP Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,560,845,981</b>
<b>1021000300 Regional Administration.</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021000301 Headquarters</b>			
2211100 Office and General Supplies and Services	1,015,760	507,880	(507,880)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(507,880)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(507,880)</b>
<b>1021000302 Regional Administration Services</b>			
2211100 Office and General Supplies and Services	362,100	181,050	(181,050)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(181,050)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(181,050)</b>
<b>1021000300 Regional Administration</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(688,930)</b>
<b>1021000400 County Administration.</b>			
<b>1021000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	7,048,141,685	7,632,683,145	584,541,460
2110300 Personal Allowance - Paid as Part of Salary	5,066,375,324	5,524,212,254	457,836,930
2211100 Office and General Supplies and Services	42,681,710	21,340,855	(21,340,855)
2211300 Other Operating Expenses	1,919,882,100	2,124,687,630	204,805,530
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,225,843,065</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,225,843,065</b>
<b>1021000400 County Administration</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,225,843,065</b>
<b>1021000500 Administration Police Training College.</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021000501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	2,094,897,708	1,894,897,708	(200,000,000)
2110300 Personal Allowance - Paid as Part of Salary	1,619,743,852	1,569,743,852	(50,000,000)
2210500 Printing , Advertising and Information Supplies and Services	4,800	2,400	(2,400)
2211100 Office and General Supplies and Services	1,967,680	983,840	(983,840)
3110900 Purchase of Household Furniture and Institutional Equipment	26,780	13,390	(13,390)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(250,999,630)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(250,999,630)</b>
<b>1021000502 Administration Police Leadership and Sports Centre</b>			
2211100 Office and General Supplies and Services	13,360	6,680	(6,680)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,680)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,680)</b>
<b>1021000503 Headquarters - Administration Police Band</b>			
2211100 Office and General Supplies and Services	59,013	29,506	(29,507)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(29,507)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(29,507)</b>
<b>1021000500 Administration Police Training College</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(251,035,817)</b>
<b>1021000600 Regional &amp; County Critical Infrastructure Protection Unit Services.</b>			
<b>1021000601 Headquarters</b>			
2211100 Office and General Supplies and Services	134,000	67,000	(67,000)



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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(67,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(67,000)</b>
<b>1021000604 Headquarters - Specialized Stock Prevention Unit</b>			
2211100 Office and General Supplies and Services	46,960	23,480	(23,480)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(23,480)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(23,480)</b>
<b>1021000600 Regional &amp; County Critical Infrastructure Protection Unit Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(90,480)</b>
<b>1021000700 Security of Government Buildings and Offices Scheme.</b>			
<b>1021000701 Headquarters</b>			
2211100 Office and General Supplies and Services	121,478	60,739	(60,739)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(60,739)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(60,739)</b>
<b>1021000700 Security of Government Buildings and Offices Scheme</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(60,739)</b>
<b>1021000800 Office of the Deputy Inspector General - Administration Police Servi</b>			
<b>1021000801 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	1,690	845	(845)
2211100 Office and General Supplies and Services	39,175	19,587	(19,588)
2211300 Other Operating Expenses	534,667,525	509,667,525	(25,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	14,985	7,492	(7,493)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,027,926)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,027,926)</b>
<b>1021000802 Aids Control Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	4,993	2,496	(2,497)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,497)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,497)</b>
<b>1021000803 AP Force Quarter Master</b>			
2211100 Office and General Supplies and Services	10,077	5,038	(5,039)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,039)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,039)</b>
<b>1021000804 AP Force Armourer</b>			
2211100 Office and General Supplies and Services	20,139	10,069	(10,070)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,070)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,070)</b>
<b>1021000807 AP Chaplaincy and Counselling Services</b>			
2211100 Office and General Supplies and Services	5,594	2,797	(2,797)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,797)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,797)</b>
<b>1021000808 AP Welfare and Sports Services</b>			
2211100 Office and General Supplies and Services	5,594	2,797	(2,797)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,797)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,797)</b>
<b>1021000809 AP Signals Communication and Information Services</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	67,130	33,564	(33,566)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(33,566)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(33,566)</b>
1021000800 Office of the Deputy Inspector General - Administration Police Service			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,084,692)</b>
1021000900 Rapid Deployment Unit (RDU).			
1021000901 Headquarters			
2211100 Office and General Supplies and Services	95,100	47,550	(47,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(47,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(47,550)</b>
1021000900 Rapid Deployment Unit (RDU)			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(47,550)</b>
1021001000 Senior Staff Training College Emali.			
1021001001 Headquarters			
2211100 Office and General Supplies and Services	1,431,732	715,866	(715,866)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(715,866)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(715,866)</b>
1021001000 Senior Staff Training College Emali			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(715,866)</b>
1021001100 AP Rural Border Patrol Unit.			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021001101 Headquarters</b>			
2211100 Office and General Supplies and Services	20,141	10,070	(10,071)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,071)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,071)</b>
<b>1021001100 AP Rural Border Patrol Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,071)</b>
<b>1021001200 Sub County Critical Infrastructure Protection Unit Services.</b>			
<b>1021001201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	7,260,792,265	7,120,792,265	(140,000,000)
2110300 Personal Allowance - Paid as Part of Salary	4,090,791,655	3,890,791,655	(200,000,000)
2210500 Printing , Advertising and Information Supplies and Services	6,650	3,325	(3,325)
2211100 Office and General Supplies and Services	523,605	261,802	(261,803)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(340,265,128)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(340,265,128)</b>
<b>1021001202 Peace and Community Policing</b>			
2210500 Printing , Advertising and Information Supplies and Services	15,960	7,980	(7,980)
2211100 Office and General Supplies and Services	24,100	12,050	(12,050)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,030)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,030)</b>
<b>1021001200 Sub County Critical Infrastructure Protection Unit Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(340,285,158)</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021001300 Office of the Government Printer.</b>			
<b>1021001301 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,915	2,957	(2,958)
2210500 Printing , Advertising and Information Supplies and Services	22,615	13,167	(9,448)
2211000 Specialised Materials and Supplies	77,116,300	117,116,300	40,000,000
2211100 Office and General Supplies and Services	11,814,792	8,548,234	(3,266,558)
3111000 Purchase of Office Furniture and General Equipment	14,689,134	8,101,414	(6,587,720)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>30,133,316</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>30,133,316</b>
<b>1021001300 Office of the Government Printer</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>30,133,316</b>
<b>1021001400 DCI Headquarters Administration Services.</b>			
<b>1021001401 Headquarters</b>			
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	202,528	(202,327)
2211100 Office and General Supplies and Services	8,794,440	6,560,570	(2,233,870)
2211300 Other Operating Expenses	1,172,642,400	1,297,642,400	125,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>122,488,287</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>122,488,287</b>
<b>1021001403 Headquarters - DCI Training school</b>			
2211100 Office and General Supplies and Services	913,920	645,351	(268,569)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	958,000	718,500	(239,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(508,069)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(508,069)</b>
<b>1021001400 DCI Headquarters Administration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>121,980,218</b>
<b>1021001500 DCI Field Services.</b>			
<b>1021001501 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	2,028,189,579	1,828,189,579	(200,000,000)
2211100 Office and General Supplies and Services	2,518,080	1,888,560	(629,520)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(200,629,520)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(200,629,520)</b>
<b>1021001500 DCI Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(200,629,520)</b>
<b>1021001600 DCI Specialized Units.</b>			
<b>1021001601 Headquarters</b>			
2211100 Office and General Supplies and Services	1,224,320	918,240	(306,080)
2211300 Other Operating Expenses	12,528,910	12,486,665	(42,245)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(348,325)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(348,325)</b>
<b>1021001600 DCI Specialized Units</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(348,325)</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021001700 Community Policing.</b>			
<b>1021001701 Headquarters</b>			
2211100 Office and General Supplies and Services	65,630	32,815	(32,815)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(32,815)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(32,815)</b>
<b>1021001700 Community Policing</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(32,815)</b>
<b>1021001800 Office of the Deputy Inspector General - Kenya Police Service.</b>			
<b>1021001801 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	1,369,594,758	1,348,594,758	(21,000,000)
2211100 Office and General Supplies and Services	1,047,439	696,457	(350,982)
2211300 Other Operating Expenses	1,401,632,486	1,639,132,486	237,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>216,149,018</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>216,149,018</b>
<b>1021001802 Aids Control Unit</b>			
2211100 Office and General Supplies and Services	48,175	24,087	(24,088)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(24,088)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(24,088)</b>
<b>1021001805 Kenya Police Sports Teams</b>			
2211100 Office and General Supplies and Services	14,540	7,270	(7,270)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,270)</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,270)</b>
<b>1021001806 Headquarters - Kenya Police Dogs Training Centre</b>			
2211100 Office and General Supplies and Services	42,640	23,090	(19,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(19,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(19,550)</b>
<b>1021001807 Headquarters - Kenya Police Communications Training School</b>			
2211100 Office and General Supplies and Services	47,610	23,805	(23,805)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(23,805)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(23,805)</b>
<b>1021001808 Headquarters - Kenya Police Service Driving School</b>			
2211100 Office and General Supplies and Services	54,480	27,240	(27,240)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(27,240)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(27,240)</b>
<b>1021001809 Headquarters - Kenya Police Service Band</b>			
2211100 Office and General Supplies and Services	57,190	42,595	(14,595)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,595)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,595)</b>
<b>1021001810 Headquarters - Kenya Police Staff College Loresho</b>			
2211100 Office and General Supplies and Services	4,360	2,180	(2,180)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,180)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,180)</b>
<b>1021001800 Office of the Deputy Inspector General - Kenya Police Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>216,030,290</b>



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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021001900 County Police Services.</b>			
<b>1021001901 Headquarters</b>			
2211100 Office and General Supplies and Services	263,800	160,440	(103,360)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(103,360)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(103,360)</b>
<b>1021001900 County Police Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(103,360)</b>
<b>1021002000 Kenya Police College Kiganjo.</b>			
<b>1021002001 Headquarters - Kenya Police College Kiganjo</b>			
2110300 Personal Allowance - Paid as Part of Salary	567,425,610	543,425,610	(24,000,000)
2211100 Office and General Supplies and Services	254,220	127,110	(127,110)
2211300 Other Operating Expenses	11,360	5,680	(5,680)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(24,132,790)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(24,132,790)</b>
<b>1021002000 Kenya Police College Kiganjo</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(24,132,790)</b>
<b>1021002100 Divisional Police Services.</b>			
<b>1021002101 Headquarters - Divisional Police Services</b>			
2110100 Basic Salaries - Permanent Employees	14,857,291,096	13,832,291,096	(1,025,000,000)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	11,598,439,367	10,968,439,367	(630,000,000)
2211100 Office and General Supplies and Services	1,105,550	796,518	(309,032)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,655,309,032)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,655,309,032)</b>
<b>1021002102 DCI Anti Terrorism Police Unit</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	44,480	22,240	(22,240)
2211100 Office and General Supplies and Services	237,400	143,700	(93,700)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(115,940)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(115,940)</b>
<b>1021002103 Headquarters - Kenya Police Marine Unit</b>			
2211100 Office and General Supplies and Services	72,730	36,365	(36,365)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(36,365)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(36,365)</b>
<b>1021002104 Headquarters - Kenya Police Armourers Training School</b>			
2211100 Office and General Supplies and Services	43,325	21,662	(21,663)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(21,663)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(21,663)</b>
<b>1021002105 Headquarters - Kenya Police Anti Stock Theft Training Centre</b>			
2211100 Office and General Supplies and Services	63,075	31,537	(31,538)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(31,538)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(31,538)</b>
<b>1021002100 Divisional Police Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,655,514,538)</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021002200 Traffic Section.</b>			
<b>1021002201 Headquarters</b>			
2211100 Office and General Supplies and Services	190,070	134,760	(55,310)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(55,310)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(55,310)</b>
<b>1021002200 Traffic Section</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(55,310)</b>
<b>1021002300 Presidential Escort.</b>			
<b>1021002301 Headquarters</b>			
2211100 Office and General Supplies and Services	103,200	74,485	(28,715)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(28,715)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(28,715)</b>
<b>1021002300 Presidential Escort</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(28,715)</b>
<b>1021002400 Kenya Police Nairobi Region.</b>			
<b>1021002401 Headquarters</b>			
2211100 Office and General Supplies and Services	355,560	224,217	(131,343)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(131,343)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(131,343)</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021002400 Kenya Police Nairobi Region</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(131,343)</b>
<b>1021002500 Police Dog Unit.</b>			
<b>1021002501 Headquarters</b>			
2211100 Office and General Supplies and Services	166,310	88,905	(77,405)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(77,405)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(77,405)</b>
<b>1021002500 Police Dog Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(77,405)</b>
<b>1021002600 Anti-stock Theft Unit.</b>			
<b>1021002601 Headquarters</b>			
2211100 Office and General Supplies and Services	856,480	428,240	(428,240)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(428,240)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(428,240)</b>
<b>1021002600 Anti-stock Theft Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(428,240)</b>
<b>1021002800 Telecommunication Branch.</b>			
<b>1021002801 Headquarters</b>			
2211100 Office and General Supplies and Services	80,040	51,420	(28,620)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	42,150	21,075	(21,075)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(49,695)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(49,695)</b>
<b>1021002800 Telecommunication Branch</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(49,695)</b>
<b>1021002900 Motor Transport Branch.</b>			
<b>1021002901 Headquarters</b>			
2211100 Office and General Supplies and Services	180,927	107,963	(72,964)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(72,964)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(72,964)</b>
<b>1021002900 Motor Transport Branch</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(72,964)</b>
<b>1021003300 Civilian Firearms Licensing Bureau.</b>			
<b>1021003301 Headquarters</b>			
2211100 Office and General Supplies and Services	3,590	1,795	(1,795)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,795)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,795)</b>
<b>1021003300 Civilian Firearms Licensing Bureau</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,795)</b>
<b>1021003400 Airport Police Unit.</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021003401 Headquarters</b>			
2211100 Office and General Supplies and Services	137,190	97,046	(40,144)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(40,144)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(40,144)</b>
<b>1021003402 Headquarters - Lokichogio Airport</b>			
2211100 Office and General Supplies and Services	28,590	14,295	(14,295)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,295)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,295)</b>
<b>1021003400 Airport Police Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(54,439)</b>
<b>1021003600 Government Vehicle Check Unit.</b>			
<b>1021003601 Headquarters</b>			
2211100 Office and General Supplies and Services	85,990	63,995	(21,995)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(21,995)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(21,995)</b>
<b>1021003600 Government Vehicle Check Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(21,995)</b>
<b>1021003700 Kenya Police Tourist Protection Unit.</b>			
<b>1021003701 Headquarters</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	278,860	180,255	(98,605)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(98,605)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(98,605)</b>
<b>1021003700 Kenya Police Tourist Protection Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(98,605)</b>
<b>1021003900 Kenya Police Regional Training Centre.</b>			
<b>1021003901 Headquarters</b>			
2211100 Office and General Supplies and Services	17,910	8,955	(8,955)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,955)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,955)</b>
<b>1021003900 Kenya Police Regional Training Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,955)</b>
<b>1021004000 GSU Training College Embakasi.</b>			
<b>1021004001 Headquarters</b>			
2211100 Office and General Supplies and Services	62,080	31,043	(31,037)
3110900 Purchase of Household Furniture and Institutional Equipment	426,970	228,010	(198,960)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(229,997)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(229,997)</b>
<b>1021004000 GSU Training College Embakasi</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(229,997)</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021004100 GSU Headquarters Administrative Services.</b>			
<b>1021004101 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	23,065	11,532	(11,533)
2210500 Printing , Advertising and Information Supplies and Services	2,940	1,470	(1,470)
2211100 Office and General Supplies and Services	850,850	505,280	(345,570)
2211300 Other Operating Expenses	599,877,900	574,877,900	(25,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,358,573)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,358,573)</b>
<b>1021004102 Headquarters - GSU Field Services</b>			
2211100 Office and General Supplies and Services	513,320	269,501	(243,819)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(243,819)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(243,819)</b>
<b>1021004103 Headquarters - GSU Band</b>			
2211100 Office and General Supplies and Services	10,060	5,030	(5,030)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,030)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,030)</b>
<b>1021004104 Headquarters - GSU Field Training School - Magadi</b>			
2211100 Office and General Supplies and Services	50,220	25,110	(25,110)
3110900 Purchase of Household Furniture and Institutional Equipment	24,960	12,480	(12,480)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(37,590)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(37,590)</b>
<b>1021004105 Headquarters - GSU Special Support Services</b>			



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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	10,550	5,275	(5,275)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,275)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,275)</b>
<b>1021004100 GSU Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,650,287)</b>
<b>1021004200 The Kenya School of Leadership.</b>			
<b>1021004201 Headquarters</b>			
2211100 Office and General Supplies and Services	750,000	714,100	(35,900)
3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	1,110,699	(889,301)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(925,201)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(925,201)</b>
<b>1021004200 The Kenya School of Leadership</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(925,201)</b>
<b>1021004400 Office of Inspector General of Police.</b>			
<b>1021004401 Headquarters</b>			
2210700 Training Expenses	389,330,000	439,330,000	50,000,000
2210800 Hospitality Supplies and Services	-	96,065,250	96,065,250
2211000 Specialised Materials and Supplies	110,670,000	1,382,188,788	1,271,518,788
2211100 Office and General Supplies and Services	-	28,213,244	28,213,244
2211200 Fuel Oil and Lubricants	-	12,009,844	12,009,844
2211300 Other Operating Expenses	441,778,055	444,578,055	2,800,000

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	34,173,288	34,173,288
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	550,015,866	550,015,866
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,044,796,280</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,044,796,280</b>
<b>1021004403 National Police Service Command and Control Centre</b>			
2210500 Printing , Advertising and Information Supplies and Services	16,180	8,090	(8,090)
2211100 Office and General Supplies and Services	590,670	295,334	(295,336)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(303,426)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(303,426)</b>
<b>E1021004406 International Conferences</b>			
2211300 Other Operating Expenses	97,174,575	-	(97,174,575)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(97,174,575)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(97,174,575)</b>
<b>1021004400 Office of Inspector General of Police</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,947,318,279</b>
<b>1021004500 Immigration and Registration of Persons - Headquarters.</b>			
<b>1021004501 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	4,617,470	3,459,369	(1,158,101)
2210500 Printing , Advertising and Information Supplies and Services	1,035,190	635,517	(399,673)
2211100 Office and General Supplies and Services	13,550,960	10,116,115	(3,434,845)
2211300 Other Operating Expenses	77,381,940	66,178,384	(11,203,556)
3110900 Purchase of Household Furniture and Institutional Equipment	1,053,170	584,370	(468,800)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	10,053,900	7,019,469	(3,034,431)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(19,699,406)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(19,699,406)</b>
<b>1021004502 Aids Control Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	50,500	25,250	(25,250)
3110900 Purchase of Household Furniture and Institutional Equipment	104,262	52,131	(52,131)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(77,381)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(77,381)</b>
<b>1021004503 Information Communication Technology Unit</b>			
2211100 Office and General Supplies and Services	87,210	56,105	(31,105)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(31,105)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(31,105)</b>
<b>1021004500 Immigration and Registration of Persons - Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(19,807,892)</b>
<b>1021004800 National Registration - Field Services.</b>			
<b>1021004801 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	656,301,729	696,301,729	40,000,000
2210100 Utilities Supplies and Services	17,600,000	22,600,000	5,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,399,400	134,399,400	30,000,000
2210500 Printing , Advertising and Information Supplies and Services	149,285	111,963	(37,322)
2211100 Office and General Supplies and Services	21,000,000	21,696,500	696,500
2211200 Fuel Oil and Lubricants	48,442,500	59,442,500	11,000,000

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	39,224,000	50,224,000	11,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,195,000	48,195,000	11,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>108,659,178</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>108,659,178</b>
<b>1021004800 National Registration - Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>108,659,178</b>
<b>1021004900 Civil Registration - Field Services.</b>			
<b>1021004901 Headquarters</b>			
2211100 Office and General Supplies and Services	6,364,000	3,182,000	(3,182,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,182,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,182,000)</b>
<b>1021004900 Civil Registration - Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,182,000)</b>
<b>1021005000 Immigration Department - Headquarters.</b>			
<b>1021005001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	340,707,406	366,467,486	25,760,080
2110300 Personal Allowance - Paid as Part of Salary	96,328,659	113,384,659	17,056,000
2210200 Communication, Supplies and Services	31,421,630	30,821,630	(600,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,443,060	3,331,710	(1,111,350)
2210500 Printing , Advertising and Information Supplies and Services	1,615,390	694,945	(920,445)
2211100 Office and General Supplies and Services	15,686,080	11,763,846	(3,922,234)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	10,346,360	6,346,360	(4,000,000)
2211300 Other Operating Expenses	36,120,975	42,770,975	6,650,000
3110900 Purchase of Household Furniture and Institutional Equipment	417,100	208,550	(208,550)
3111000 Purchase of Office Furniture and General Equipment	3,684,000	1,843,009	(1,840,991)
3111100 Purchase of Specialised Plant, Equipment and Machinery	742,750	392,750	(350,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>36,512,510</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>36,512,510</b>
<b>1021005003 Aliens Management Services</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	4,538,760	3,403,420	(1,135,340)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,135,340)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,135,340)</b>
<b>1021005000 Immigration Department - Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>35,377,170</b>
<b>1021005100 Immigration Border points.</b>			
<b>1021005101 Headquarters</b>			
2211100 Office and General Supplies and Services	1,242,560	621,280	(621,280)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(621,280)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(621,280)</b>
<b>1021005100 Immigration Border points</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(621,280)</b>
<b>1021005200 Immigration Border Control Points.</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021005201 Headquarters</b>			
2211100 Office and General Supplies and Services	620,000	310,000	(310,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(310,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(310,000)</b>
<b>1021005200 Immigration Border Control Points</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(310,000)</b>
<b>1021005300 Immigration Jomo Kenyatta International Airport.</b>			
<b>1021005301 Headquarters</b>			
2211100 Office and General Supplies and Services	1,146,850	856,900	(289,950)
3111000 Purchase of Office Furniture and General Equipment	4,171,000	2,085,500	(2,085,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,375,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,375,450)</b>
<b>1021005300 Immigration Jomo Kenyatta International Airport</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,375,450)</b>
<b>1021005400 Immigration Eldoret International Airport.</b>			
<b>1021005401 Headquarters</b>			
2211100 Office and General Supplies and Services	64,320	32,160	(32,160)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(32,160)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(32,160)</b>
<b>1021005400 Immigration Eldoret International Airport</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(32,160)</b>
<b>1021005500 Immigration Coast Region.</b>			
<b>1021005501 Headquarters</b>			
2211100 Office and General Supplies and Services	537,510	268,755	(268,755)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(268,755)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(268,755)</b>
<b>1021005500 Immigration Coast Region</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(268,755)</b>
<b>1021005600 Immigration Western Region.</b>			
<b>1021005601 Headquarters</b>			
2211100 Office and General Supplies and Services	516,000	258,000	(258,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(258,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(258,000)</b>
<b>1021005600 Immigration Western Region</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(258,000)</b>
<b>1021005700 Refugees Affairs Department.</b>			
<b>1021005701 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	294,290	172,145	(122,145)
2210500 Printing , Advertising and Information Supplies and Services	240,495	120,247	(120,248)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,358,900	1,003,074	(355,826)
2211300 Other Operating Expenses	2,402,445	2,395,437	(7,008)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(605,227)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(605,227)</b>
<b>1021005702 Refugee Appeals Board</b>			
2210500 Printing , Advertising and Information Supplies and Services	47,090	23,544	(23,546)
2211100 Office and General Supplies and Services	970,510	563,420	(407,090)
3111000 Purchase of Office Furniture and General Equipment	75,200	37,600	(37,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(468,236)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(468,236)</b>
<b>1021005700 Refugees Affairs Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,073,463)</b>
<b>1021005800 Refugees Affairs Field Services.</b>			
<b>1021005801 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	5,923	2,961	(2,962)
2211100 Office and General Supplies and Services	654,376	408,788	(245,588)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(248,550)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(248,550)</b>
<b>1021005800 Refugees Affairs Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(248,550)</b>
<b>1021005900 National Registration of Persons Bureau.</b>			



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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021005901 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,495,400	19,495,400	11,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	342,605	211,782	(130,823)
2210500 Printing , Advertising and Information Supplies and Services	507,435	380,567	(126,868)
2210700 Training Expenses	1,636,800	4,636,800	3,000,000
2211000 Specialised Materials and Supplies	224,200,000	401,200,000	177,000,000
2211100 Office and General Supplies and Services	5,000,000	3,750,000	(1,250,000)
2211200 Fuel Oil and Lubricants	6,000,000	8,500,000	2,500,000
2211300 Other Operating Expenses	8,405,500	13,273,760	4,868,260
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,189,600	5,689,600	2,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	100,000	(100,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>199,260,569</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>199,260,569</b>
<b>1021005902 Civil Servants Registration</b>			
2210500 Printing , Advertising and Information Supplies and Services	14,880	7,440	(7,440)
2211100 Office and General Supplies and Services	680,000	510,000	(170,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(177,440)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(177,440)</b>
<b>1021005900 National Registration of Persons Bureau</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>199,083,129</b>
<b>1021006000 Civil Registration Services Headquarters.</b>			
<b>1021006001 Headquarters</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	10,343	5,171	(5,172)
2210500 Printing , Advertising and Information Supplies and Services	1,136,239	848,364	(287,875)
2211100 Office and General Supplies and Services	5,645,950	4,232,250	(1,413,700)
2211300 Other Operating Expenses	43,411,434	41,909,532	(1,501,902)
3111000 Purchase of Office Furniture and General Equipment	4,364,763	3,256,280	(1,108,483)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,317,132)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,317,132)</b>
<b>1021006002 Aids Control Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	60,260	30,130	(30,130)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(30,130)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(30,130)</b>
<b>1021006000 Civil Registration Services Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,347,262)</b>
<b>1021006100 Population Registration Services.</b>			
<b>1021006101 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	14,680	7,340	(7,340)
2210500 Printing , Advertising and Information Supplies and Services	1,057,975	651,437	(406,538)
2211100 Office and General Supplies and Services	11,569,680	7,859,616	(3,710,064)
3110900 Purchase of Household Furniture and Institutional Equipment	37,375	18,687	(18,688)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,142,630)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,142,630)</b>
<b>1021006100 Population Registration Services</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,142,630)</b>
<b>1021006200 Identity Card Production Center Planning (Nairobi).</b>			
<b>1021006201 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	107,590	80,690	(26,900)
2211100 Office and General Supplies and Services	360,000	270,000	(90,000)
3111000 Purchase of Office Furniture and General Equipment	2,625,000	6,960,394	4,335,394
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>24,218,494</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>24,218,494</b>
<b>1021006200 Identity Card Production Center Planning (Nairobi)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>24,218,494</b>
<b>1021006600 National Cohesion.</b>			
<b>1021006601 National Cohesion Department</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	614,250	460,375	(153,875)
2210500 Printing , Advertising and Information Supplies and Services	638,435	478,314	(160,121)
2211100 Office and General Supplies and Services	1,020,360	753,057	(267,303)
2211300 Other Operating Expenses	843,000	584,000	(259,000)
3111000 Purchase of Office Furniture and General Equipment	75,450	54,740	(20,710)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(861,009)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(861,009)</b>
<b>1021006602 National Cohesion and Integration Commission</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	342,750,000	642,750,000	300,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>300,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>300,000,000</b>
<b>1021006600 National Cohesion</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>299,138,991</b>
<b>1021006900 National Disaster Operations.</b>			
<b>1021006902 National Disaster and Emergency Response Co-ordination</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	13,455	6,727	(6,728)
2210500 Printing , Advertising and Information Supplies and Services	8,680	4,340	(4,340)
2211100 Office and General Supplies and Services	211,230	119,615	(91,615)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(102,683)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(102,683)</b>
<b>1021006900 National Disaster Operations</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(102,683)</b>
<b>1021007300 Betting Control Headquarters.</b>			
<b>1021007301 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	881,476	490,936	(390,540)
2210500 Printing , Advertising and Information Supplies and Services	143,324	78,902	(64,422)
2211100 Office and General Supplies and Services	1,554,308	944,357	(609,951)
3111000 Purchase of Office Furniture and General Equipment	950,000	706,606	(243,394)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,308,307)</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,308,307)</b>
<b>1021007300 Betting Control Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,308,307)</b>
<b>1021007900 Government Chemist.</b>			
<b>1021007901 Government Chemist - HQ</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	41,250	26,625	(14,625)
2210500 Printing , Advertising and Information Supplies and Services	62,475	45,237	(17,238)
2211100 Office and General Supplies and Services	860,000	503,675	(356,325)
2211300 Other Operating Expenses	2,141,120	1,825,141	(315,979)
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>(1,704,167)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,704,167)</b>
<b>1021007900 Government Chemist</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,704,167)</b>
<b>1021008100 National Transport &amp; Safety Authority - NTSA.</b>			
<b>1021008101 National Transport &amp; Safety Authority - NTSA HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,204,400,000	2,234,400,000	30,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>30,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>30,000,000</b>
<b>1021008100 National Transport &amp; Safety Authority - NTSA</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>30,000,000</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1021008200 National Police Service College, Border Police Training Campus.</b>			
<b>1021008201 Border Patrol Field Training School</b>			
2211100 Office and General Supplies and Services	1,348,040	674,020	(674,020)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(674,020)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(674,020)</b>
<b>1021008200 National Police Service College, Border Police Training Campus</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(674,020)</b>
<b>1021008300 Presidents' Delivery Unit.</b>			
<b>1021008301 Presidents' Delivery Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	50,000,000	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,000,000	(1,000,000)
2210500 Printing , Advertising and Information Supplies and Services	700,000	350,000	(350,000)
2211100 Office and General Supplies and Services	4,800,000	3,049,100	(1,750,900)
2211200 Fuel Oil and Lubricants	8,500,000	13,500,000	5,000,000
2211300 Other Operating Expenses	11,300,000	16,300,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>26,399,100</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>26,399,100</b>
<b>1021008300 Presidents' Delivery Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>26,399,100</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1021 State Department for Interior and Citizen Services KShs.			3,257,954,995

**Kshs.**

<b>Total Approved Net Estimates.....</b>	129,256,379,106
<b>Add Sum now required</b>	3,257,954,995
<b>NET TOTAL.....</b>	<u><u>132,514,334,101</u></u>

**Vote R1023 State Department for Correctional Services**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

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

**KShs. 572,151,902**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0623000 General Administration, Planning and Support Services	354,483,885	-	354,483,885	(6,941,807)	347,542,078	-	347,542,078
0627000 Prison Services	26,529,120,000	-	26,529,120,000	658,600,272	27,187,720,272	-	27,187,720,272
0628000 Probation & After Care Services	1,865,553,016	3,500,000	1,862,053,016	(79,506,563)	1,786,046,453	3,500,000	1,782,546,453
<b>TOTAL FOR VOTE R1023 State Department for Correctional Services</b>	<b>28,749,156,901</b>	<b>3,500,000</b>	<b>28,745,656,901</b>	<b>572,151,902</b>	<b>29,321,308,803</b>	<b>3,500,000</b>	<b>29,317,808,803</b>



**Vote R1023 State Department for Correctional Services**

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

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

**KShs. 572,151,902**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	707,182,888	-	707,182,888	900,710,875	1,607,893,763	-	1,607,893,763
1023000500 Borstals/YCTC Institutions	79,266,051	-	79,266,051	(23,322,524)	55,943,527	-	55,943,527
1023000800 Probation Services	181,891,788	-	181,891,788	(3,813,939)	178,077,849	-	178,077,849
1023000900 Probation Hostels	134,697,496	3,500,000	131,197,496	(283,500)	134,413,996	3,500,000	130,913,996
1023001000 County Probation Services	23,123,564	-	23,123,564	(1,522,941)	21,600,623	-	21,600,623
1023001100 Sub-County Probation Services	1,141,816,809	-	1,141,816,809	(69,550,695)	1,072,266,114	-	1,072,266,114
1023001200 Community Service Order	317,367,421	-	317,367,421	(3,098,490)	314,268,931	-	314,268,931

**Vote R1023 State Department for Correctional Services**

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

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

**KShs. 572,151,902**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001300 After-care Services	12,096,751	-	12,096,751	(167,140)	11,929,611	-	11,929,611
1023001400 Community Service Order Secretariat	10,920,324	-	10,920,324	(591,698)	10,328,626	-	10,328,626
1023001500 Finance and Procurement Services - Coordination	31,528,672	-	31,528,672	(497,195)	31,031,477	-	31,031,477
1023001600 General Administrative Services - Coordination	304,000,173	-	304,000,173	(5,371,212)	298,628,961	-	298,628,961
1023001700 Development Planning Services - Coordination	12,104,940	-	12,104,940	(680,900)	11,424,040	-	11,424,040
1023001800 Integrated Correctional Services Reform	6,850,100	-	6,850,100	(392,500)	6,457,600	-	6,457,600

**Vote R1023 State Department for Correctional Services**

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

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

**KShs. 572,151,902**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001900 Headquarters Administrative Services - Prisons	2,009,749,972	-	2,009,749,972	67,863,148	2,077,613,120	-	2,077,613,120
1023002200 Regional Probation Services	43,638,863	-	43,638,863	(478,160)	43,160,703	-	43,160,703
1023002300 Regional Commands	19,781,339,011	-	19,781,339,011	(193,907,440)	19,587,431,571	-	19,587,431,571
1023002400 Maximum & High Risk Prisons	1,158,463,320	-	1,158,463,320	(25,792,490)	1,132,670,830	-	1,132,670,830
1023002500 Medium & Other Districts Prisons	2,603,802,543	-	2,603,802,543	(69,974,492)	2,533,828,051	-	2,533,828,051
1023002600 Medium & Other Districts Prisons - Continued	189,316,215	-	189,316,215	3,023,195	192,339,410	-	192,339,410
<b>TOTAL FOR VOTE R1023 State Department for Correctional Services</b>	<b>28,749,156,901</b>	<b>3,500,000</b>	<b>28,745,656,901</b>	<b>572,151,902</b>	<b>29,321,308,803</b>	<b>3,500,000</b>	<b>29,317,808,803</b>

**Vote R1023 State Department for Correctional Services**

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

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

**KShs. 572,151,902**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	900,710,875	-	900,710,875
1023000500 Borstals/YCTC Institutions	(23,322,524)	-	(23,322,524)
1023000800 Probation Services	(3,813,939)	-	(3,813,939)
1023000900 Probation Hostels	(283,500)	-	(283,500)
1023001000 County Probation Services	(1,522,941)	-	(1,522,941)
1023001100 Sub-County Probation Services	(69,550,695)	-	(69,550,695)
1023001200 Community Service Order	(3,098,490)	-	(3,098,490)
1023001300 After-care Services	(167,140)	-	(167,140)
1023001400 Community Service Order Secretariat	(591,698)	-	(591,698)
1023001500 Finance and Procurement Services - Coordination	(497,195)	-	(497,195)
1023001600 General Administrative Services - Coordination	(5,371,212)	-	(5,371,212)
1023001700 Development Planning Services - Coordination	(680,900)	-	(680,900)
1023001800 Integrated Correctional Services Reform	(392,500)	-	(392,500)
1023001900 Headquarters Administrative Services - Prisons	67,863,148	-	67,863,148
1023002200 Regional Probation Services	(478,160)	-	(478,160)

**Vote R1023 State Department for Correctional Services**

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

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

**KShs. 572,151,902**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1023002300 Regional Commands	(193,907,440)	-	(193,907,440)
1023002400 Maximum & High Risk Prisons	(25,792,490)	-	(25,792,490)
1023002500 Medium & Other Districts Prisons	(69,974,492)	-	(69,974,492)
1023002600 Medium & Other Districts Prisons - Continued	3,023,195	-	3,023,195
<b>Total for Vote R1023 State Department for Correctional Services</b>	<b>572,151,902</b>	<b>-</b>	<b>572,151,902</b>

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023000300 Prisons Staff Training College.</b>			
<b>1023000301 Headquarters</b>			
2210100 Utilities Supplies and Services	19,359,036	41,184,561	21,825,525
2210200 Communication, Supplies and Services	188,790	1,355,994	1,167,204
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,619,300	29,963,363	20,344,063
2210500 Printing , Advertising and Information Supplies and Services	-	15,333,333	15,333,333
2210700 Training Expenses	1,096,800	195,834,423	194,737,623
2210800 Hospitality Supplies and Services	3,467,240	8,593,258	5,126,018
2211000 Specialised Materials and Supplies	30,164,500	556,591,030	526,426,530
2211100 Office and General Supplies and Services	5,324,400	18,034,871	12,710,471
2211200 Fuel Oil and Lubricants	8,171,011	39,112,393	30,941,382
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	987,100	6,240,000	5,252,900
2220200 Routine Maintenance - Other Assets	1,263,600	12,193,133	10,929,533
3110900 Purchase of Household Furniture and Institutional Equipment	225,700	20,797,150	20,571,450
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,364,300	37,709,143	35,344,843
<b>Change in Gross Expenditure..... Kshs.</b>			<b>900,710,875</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>900,710,875</b>
<b>1023000300 Prisons Staff Training College</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>900,710,875</b>
<b>1023000500 Borstals/YCTC Institutions.</b>			
<b>1023000502 Shimo Borstal</b>			

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	102,350	51,175	(51,175)
2210800 Hospitality Supplies and Services	323,995	161,997	(161,998)
2211000 Specialised Materials and Supplies	22,081,752	14,083,893	(7,997,859)
2211100 Office and General Supplies and Services	89,920	44,960	(44,960)
2211200 Fuel Oil and Lubricants	2,134,960	1,375,586	(759,374)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,015,366)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,015,366)</b>
<b>1023000503 Shikusa Borstal</b>			
2210700 Training Expenses	102,350	51,175	(51,175)
2210800 Hospitality Supplies and Services	323,750	161,874	(161,876)
2211000 Specialised Materials and Supplies	21,665,719	11,010,422	(10,655,297)
2211100 Office and General Supplies and Services	94,880	47,440	(47,440)
2211200 Fuel Oil and Lubricants	2,092,550	1,072,874	(1,019,676)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,935,464)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,935,464)</b>
<b>1023000504 Kamae Girls Borstal</b>			
2210800 Hospitality Supplies and Services	182,035	91,017	(91,018)
2211000 Specialised Materials and Supplies	3,184,008	2,236,445	(947,563)
2211100 Office and General Supplies and Services	52,640	26,320	(26,320)
2211200 Fuel Oil and Lubricants	495,906	437,944	(57,962)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,122,863)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,122,863)</b>
<b>1023000505 Youth Corrective Training Centre (YCTC)</b>			

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	8,155	4,077	(4,078)
2211000 Specialised Materials and Supplies	11,262,171	10,053,534	(1,208,637)
2211100 Office and General Supplies and Services	75,760	37,880	(37,880)
2211200 Fuel Oil and Lubricants	1,231,275	1,233,039	1,764
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,248,831)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,248,831)</b>
<b>1023000500 Borstals/YCTC Institutions</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(23,322,524)</b>
<b>1023000800 Probation Services.</b>			
<b>1023000801 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	50,200	25,100	(25,100)
2210500 Printing , Advertising and Information Supplies and Services	35,000	17,500	(17,500)
2210700 Training Expenses	894,650	447,325	(447,325)
2210800 Hospitality Supplies and Services	1,087,115	685,007	(402,108)
2211100 Office and General Supplies and Services	6,053,520	4,129,960	(1,923,560)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,815,593)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,815,593)</b>
<b>1023000802 Directorate of Crime Prevention</b>			
2210800 Hospitality Supplies and Services	110,215	55,107	(55,108)
2211100 Office and General Supplies and Services	616,880	308,440	(308,440)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(363,548)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(363,548)</b>



**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023000803 Directorate of Rehabilitation</b>			
2210800 Hospitality Supplies and Services	80,815	40,407	(40,408)
2211100 Office and General Supplies and Services	341,520	170,760	(170,760)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(211,168)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(211,168)</b>
<b>1023000804 Power of Mercy Services</b>			
2210800 Hospitality Supplies and Services	141,260	70,630	(70,630)
2211100 Office and General Supplies and Services	706,000	353,000	(353,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(423,630)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(423,630)</b>
<b>1023000800 Probation Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,813,939)</b>
<b>1023000900 Probation Hostels.</b>			
<b>1023000901 Headquarters</b>			
2210700 Training Expenses	161,950	80,975	(80,975)
2211100 Office and General Supplies and Services	235,200	117,600	(117,600)
2211300 Other Operating Expenses	1,953,270	1,868,345	(84,925)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(283,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(283,500)</b>
<b>1023000900 Probation Hostels</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(283,500)</b>
<b>1023001000 County Probation Services.</b>			

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023001001 Headquarters</b>			
2210800 Hospitality Supplies and Services	386,680	193,339	(193,341)
2211100 Office and General Supplies and Services	2,659,200	1,329,600	(1,329,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,522,941)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,522,941)</b>
<b>1023001000 County Probation Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,522,941)</b>
<b>1023001100 Sub-County Probation Services.</b>			
<b>1023001101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	741,343,350	675,543,350	(65,800,000)
2210800 Hospitality Supplies and Services	170,590	85,295	(85,295)
2211100 Office and General Supplies and Services	7,330,800	3,665,400	(3,665,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(69,550,695)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(69,550,695)</b>
<b>1023001100 Sub-County Probation Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(69,550,695)</b>
<b>1023001200 Community Service Order.</b>			
<b>1023001201 Headquarters</b>			
2210800 Hospitality Supplies and Services	140,980	100,490	(40,490)
2211100 Office and General Supplies and Services	6,116,000	3,058,000	(3,058,000)

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,098,490)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,098,490)</b>
<b>1023001200 Community Service Order</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,098,490)</b>
<b>1023001300 After-care Services.</b>			
<b>1023001301 Headquarters</b>			
2210800 Hospitality Supplies and Services	69,720	34,860	(34,860)
2211100 Office and General Supplies and Services	264,560	132,280	(132,280)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(167,140)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(167,140)</b>
<b>1023001300 After-care Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(167,140)</b>
<b>1023001400 Community Service Order Secretariat.</b>			
<b>1023001401 Headquarters</b>			
2210800 Hospitality Supplies and Services	612,955	306,477	(306,478)
2211100 Office and General Supplies and Services	615,440	330,220	(285,220)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(591,698)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(591,698)</b>
<b>1023001400 Community Service Order Secretariat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(591,698)</b>

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023001500 Finance and Procurement Services - Coordination.</b>			
<b>1023001501 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	35,000	17,500	(17,500)
2210700 Training Expenses	524,500	262,250	(262,250)
2210800 Hospitality Supplies and Services	210,000	157,500	(52,500)
2211100 Office and General Supplies and Services	504,000	339,055	(164,945)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(497,195)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(497,195)</b>
<b>1023001500 Finance and Procurement Services - Coordination</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(497,195)</b>
<b>1023001600 General Administrative Services - Coordination.</b>			
<b>1023001601 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	150,000	112,500	(37,500)
2210500 Printing , Advertising and Information Supplies and Services	1,008,000	707,205	(300,795)
2210700 Training Expenses	4,050,000	2,084,750	(1,965,250)
2210800 Hospitality Supplies and Services	1,505,000	949,631	(555,369)
2211100 Office and General Supplies and Services	3,240,000	2,289,675	(950,325)
2211300 Other Operating Expenses	36,786,050	36,231,838	(554,212)
3111000 Purchase of Office Furniture and General Equipment	696,901	400,065	(296,836)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,660,287)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,660,287)</b>

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023001602 Aids Control Unit</b>			
2210700 Training Expenses	75,000	37,500	(37,500)
2210800 Hospitality Supplies and Services	754,600	474,800	(279,800)
2211100 Office and General Supplies and Services	168,000	100,000	(68,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(385,300)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(385,300)</b>
<b>1023001603 Information Communication Technology Unit</b>			
2210700 Training Expenses	40,000	20,000	(20,000)
2211100 Office and General Supplies and Services	912,000	606,375	(305,625)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(325,625)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(325,625)</b>
<b>1023001600 General Administrative Services - Coordination</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,371,212)</b>
<b>1023001700 Development Planning Services - Coordination.</b>			
<b>1023001701 Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	35,000	17,500	(17,500)
2210700 Training Expenses	700,000	350,000	(350,000)
2210800 Hospitality Supplies and Services	210,000	135,000	(75,000)
2211100 Office and General Supplies and Services	780,000	541,600	(238,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(680,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(680,900)</b>
<b>1023001700 Development Planning Services - Coordination</b>			

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(680,900)</b>
<b>1023001800 Integrated Correctional Services Reform.</b>			
<b>1023001801 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	25,000	12,500	(12,500)
2210700 Training Expenses	180,000	90,000	(90,000)
2210800 Hospitality Supplies and Services	140,000	70,000	(70,000)
2211100 Office and General Supplies and Services	440,000	220,000	(220,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(392,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(392,500)</b>
<b>1023001800 Integrated Correctional Services Reform</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(392,500)</b>
<b>1023001900 Headquarters Administrative Services - Prisons.</b>			
<b>1023001903 Office of the Commissioner General of Prisons</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,112,610	5,112,610	(1,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	850,000	533,682	(316,318)
2210500 Printing , Advertising and Information Supplies and Services	148,750	89,375	(59,375)
2210700 Training Expenses	23,900	11,950	(11,950)
2210800 Hospitality Supplies and Services	2,018,655	1,259,327	(759,328)
2211100 Office and General Supplies and Services	275,680	206,751	(68,929)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,215,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,215,900)</b>

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023001904 General Admin. Finance and Human Resource - Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,035,500	6,535,500	(500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	450,000	225,000	(225,000)
2210500 Printing , Advertising and Information Supplies and Services	297,500	148,750	(148,750)
2210700 Training Expenses	5,388,800	2,194,400	(3,194,400)
2210800 Hospitality Supplies and Services	87,990	43,994	(43,996)
2211000 Specialised Materials and Supplies	-	90,881,236	90,881,236
2211100 Office and General Supplies and Services	617,280	417,580	(199,700)
2211200 Fuel Oil and Lubricants	-	12,625,455	12,625,455
<b>Change in Gross Expenditure..... Kshs.</b>			<b>99,194,845</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>99,194,845</b>
<b>1023001905 Directorate of Planning &amp; Development- Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,154,800	2,754,800	(400,000)
2210500 Printing , Advertising and Information Supplies and Services	148,750	74,375	(74,375)
2210700 Training Expenses	23,900	11,950	(11,950)
2210800 Hospitality Supplies and Services	58,655	29,327	(29,328)
2211100 Office and General Supplies and Services	275,680	203,574	(72,106)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(587,759)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(587,759)</b>
<b>1023001906 Directorate of Prison Operations - Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,698,200	2,198,200	(500,000)
2210700 Training Expenses	75,650	37,825	(37,825)
2210800 Hospitality Supplies and Services	7,310,147	3,345,773	(3,964,374)

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,293,920	970,400	(323,520)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,825,719)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,825,719)</b>
<b>1023001907 Directorate of Prison Enterprises - Headquarters</b>			
2210700 Training Expenses	23,900	11,950	(11,950)
2210800 Hospitality Supplies and Services	18,655	9,327	(9,328)
2211100 Office and General Supplies and Services	55,120	32,705	(22,415)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(43,693)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(43,693)</b>
<b>1023001908 Directorate of Logistics-Headquarters</b>			
2210700 Training Expenses	23,900	11,950	(11,950)
2210800 Hospitality Supplies and Services	18,655	9,327	(9,328)
2211100 Office and General Supplies and Services	55,120	41,340	(13,780)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(35,058)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(35,058)</b>
<b>1023001909 Directorate - legal Research &amp; Statistics Headquarters</b>			
2210700 Training Expenses	91,150	45,575	(45,575)
2210800 Hospitality Supplies and Services	18,655	9,327	(9,328)
2211100 Office and General Supplies and Services	55,120	33,780	(21,340)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(76,243)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(76,243)</b>
<b>1023001910 Directorate Headquarter- Prisons Health Services Headquarters</b>			
2210700 Training Expenses	23,900	11,950	(11,950)



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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	18,655	9,327	(9,328)
2211100 Office and General Supplies and Services	55,120	27,560	(27,560)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(48,838)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(48,838)</b>
<b>1023001911 Directorate of Directorate of Inspections and Complaints -HQ</b>			
2210700 Training Expenses	23,900	11,950	(11,950)
2210800 Hospitality Supplies and Services	18,655	9,327	(9,328)
2211100 Office and General Supplies and Services	55,120	27,560	(27,560)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(48,838)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(48,838)</b>
<b>1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters</b>			
2210500 Printing , Advertising and Information Supplies and Services	6,545	3,272	(3,273)
2210700 Training Expenses	272,700	136,350	(136,350)
2210800 Hospitality Supplies and Services	91,035	45,517	(45,518)
2211100 Office and General Supplies and Services	518,320	386,710	(131,610)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(316,751)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(316,751)</b>
<b>1023001913 Directorate of Mainstreaming of HIV/AIDS and Gender- Headquarters</b>			
2210700 Training Expenses	212,850	106,425	(106,425)
2210800 Hospitality Supplies and Services	40,145	20,072	(20,073)
2211100 Office and General Supplies and Services	81,920	58,260	(23,660)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(150,158)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(150,158)</b>

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023001914 Kenya Prison Sports Teams</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,277,075	638,537	(638,538)
2210700 Training Expenses	23,900	11,950	(11,950)
2210800 Hospitality Supplies and Services	18,655	9,327	(9,328)
2211100 Office and General Supplies and Services	55,120	27,560	(27,560)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(687,376)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(687,376)</b>
<b>1023001915 Kenya Prison Service Band</b>			
2210700 Training Expenses	23,900	11,950	(11,950)
2210800 Hospitality Supplies and Services	11,311,054	5,655,526	(5,655,528)
2211100 Office and General Supplies and Services	55,120	34,295	(20,825)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,688,303)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,688,303)</b>
<b>1023001916 Kenya Prison Service Quartermaster Hqs</b>			
2210700 Training Expenses	23,900	11,950	(11,950)
2210800 Hospitality Supplies and Services	18,655	9,327	(9,328)
2211100 Office and General Supplies and Services	110,320	82,740	(27,580)
3110900 Purchase of Household Furniture and Institutional Equipment	65,960,000	49,439,200	(16,520,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(16,569,658)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(16,569,658)</b>
<b>1023001917 Kenya Prison Service Central Workshop</b>			
2210700 Training Expenses	23,900	11,950	(11,950)
2210800 Hospitality Supplies and Services	18,655	9,327	(9,328)

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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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	64,500	48,375	(16,125)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(37,403)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(37,403)</b>
<b>1023001900 Headquarters Administrative Services - Prisons</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>67,863,148</b>
<b>1023002200 Regional Probation Services.</b>			
<b>1023002201 Regional Probation Services</b>			
2210800 Hospitality Supplies and Services	294,000	147,000	(147,000)
2211100 Office and General Supplies and Services	662,320	331,160	(331,160)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(478,160)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(478,160)</b>
<b>1023002200 Regional Probation Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(478,160)</b>
<b>1023002300 Regional Commands.</b>			
<b>1023002301 Coast Regional Command</b>			
2110100 Basic Salaries - Permanent Employees	1,473,776,880	1,425,526,880	(48,250,000)
2210800 Hospitality Supplies and Services	38,780	19,390	(19,390)
2211100 Office and General Supplies and Services	170,080	85,040	(85,040)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(48,354,430)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(48,354,430)</b>
<b>1023002302 North Eastern Regional Command</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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	38,780	19,390	(19,390)
2211100 Office and General Supplies and Services	158,880	79,440	(79,440)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(98,830)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(98,830)</b>
<b>1023002303 Eastern Regional Command</b>			
2110100 Basic Salaries - Permanent Employees	1,513,374,360	1,489,249,360	(24,125,000)
2210800 Hospitality Supplies and Services	38,780	19,390	(19,390)
2211100 Office and General Supplies and Services	158,880	79,440	(79,440)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(24,223,830)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(24,223,830)</b>
<b>1023002304 Central Regional Command</b>			
2210800 Hospitality Supplies and Services	38,780	19,390	(19,390)
2211100 Office and General Supplies and Services	158,880	79,440	(79,440)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(98,830)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(98,830)</b>
<b>1023002305 Rift Valley Regional Command</b>			
2110100 Basic Salaries - Permanent Employees	3,336,059,760	3,263,684,760	(72,375,000)
2210800 Hospitality Supplies and Services	38,780	19,390	(19,390)
2211100 Office and General Supplies and Services	170,080	85,040	(85,040)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(72,479,430)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(72,479,430)</b>
<b>1023002306 Western Regional Command</b>			
2210800 Hospitality Supplies and Services	38,780	19,390	(19,390)

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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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	158,880	79,440	(79,440)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(98,830)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(98,830)</b>
<b>1023002307 Nyanza Regional Command</b>			
2210800 Hospitality Supplies and Services	38,780	19,390	(19,390)
2211100 Office and General Supplies and Services	170,080	85,040	(85,040)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(104,430)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(104,430)</b>
<b>1023002308 Nairobi Regional Command</b>			
2110100 Basic Salaries - Permanent Employees	2,198,677,080	2,150,327,080	(48,350,000)
2210800 Hospitality Supplies and Services	38,780	19,390	(19,390)
2211100 Office and General Supplies and Services	158,880	79,440	(79,440)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(48,448,830)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(48,448,830)</b>
<b>1023002300 Regional Commands</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(193,907,440)</b>
<b>1023002400 Maximum &amp; High Risk Prisons.</b>			
<b>1023002401 Kamiti Maximum Prison</b>			
2210800 Hospitality Supplies and Services	7,630	3,815	(3,815)
2211000 Specialised Materials and Supplies	119,695,051	116,598,254	(3,096,797)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	12,933,648	12,649,324	(284,324)

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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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,415,604)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,415,604)</b>
<b>1023002402 Naivasha MaximumPrison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	109,804,193	110,756,050	951,857
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	12,446,743	12,587,657	140,914
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,054,788</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,054,788</b>
<b>1023002403 Shimo MaximumPrison</b>			
2210800 Hospitality Supplies and Services	7,630	3,815	(3,815)
2211000 Specialised Materials and Supplies	88,204,388	85,666,901	(2,537,487)
2211100 Office and General Supplies and Services	57,835	28,917	(28,918)
2211200 Fuel Oil and Lubricants	9,498,753	9,576,652	77,899
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	5,500	(5,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,497,821)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,497,821)</b>
<b>1023002404 Kisumu Maximum Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	127,311,489	122,455,530	(4,855,959)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	15,413,150	13,456,921	(1,956,229)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,850,171)</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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,850,171)</b>
<b>1023002405 Nyeri Maximum Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	64,868,073	61,298,737	(3,569,336)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	4,830,945	6,546,336	1,715,391
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,891,928)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,891,928)</b>
<b>1023002406 Manyani Maximum Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	49,260,692	47,200,602	(2,060,090)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	8,644,528	6,901,473	(1,743,055)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,841,128)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,841,128)</b>
<b>1023002407 Kibos Maximum Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	49,709,088	47,204,708	(2,504,380)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	6,055,040	5,804,689	(250,351)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,792,714)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,792,714)</b>
<b>1023002408 Langata Women Maximum</b>			

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	51,567,154	49,645,139	(1,922,015)
2211100 Office and General Supplies and Services	62,120	31,060	(31,060)
2211200 Fuel Oil and Lubricants	4,865,875	4,805,020	(60,855)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,021,245)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,021,245)</b>
<b>1023002409 Nairobi Remand &amp; Allocation</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	161,755,117	160,255,117	(1,500,000)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	17,808,786	17,737,956	(70,830)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,608,813)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,608,813)</b>
<b>1023002410 Kwale Main Prison</b>			
2210800 Hospitality Supplies and Services	7,630	3,815	(3,815)
2211000 Specialised Materials and Supplies	24,837,257	22,561,558	(2,275,699)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	3,094,588	2,883,614	(210,974)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,521,156)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,521,156)</b>
<b>1023002411 Garissa Main Prison</b>			
2210800 Hospitality Supplies and Services	7,630	3,815	(3,815)
2211000 Specialised Materials and Supplies	19,650,637	20,044,371	393,734



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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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	2,698,030	2,742,136	44,106
<b>Change in Gross Expenditure..... Kshs.</b>			<b>403,357</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>403,357</b>
<b>1023002412 Hindi Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	12,502,123	12,679,773	177,650
2211100 Office and General Supplies and Services	63,220	31,610	(31,610)
2211200 Fuel Oil and Lubricants	2,000,375	2,051,595	51,220
<b>Change in Gross Expenditure..... Kshs.</b>			<b>189,945</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>189,945</b>
<b>1023002400 Maximum &amp; High Risk Prisons</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,792,490)</b>
<b>1023002500 Medium &amp; Other Districts Prisons.</b>			
<b>1023002501 Mombasa Remand Prison</b>			
2210800 Hospitality Supplies and Services	14,665	7,332	(7,333)
2211000 Specialised Materials and Supplies	17,009,096	16,237,831	(771,265)
2211100 Office and General Supplies and Services	61,514	30,757	(30,757)
2211200 Fuel Oil and Lubricants	2,110,700	1,994,577	(116,123)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(925,478)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(925,478)</b>
<b>1023002502 Shimo Medium 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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	31,353,520	12,303,933	(19,049,587)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	3,457,168	2,037,531	(1,419,637)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,507,207)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,507,207)</b>
<b>1023002503 Shimo Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	9,378,460	8,084,378	(1,294,082)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,102,440	1,082,146	(20,294)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,352,359)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,352,359)</b>
<b>1023002504 Kwale Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	2,221,446	1,261,696	(959,750)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	346,530	285,887	(60,643)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,058,376)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,058,376)</b>
<b>1023002505 Kilifi Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	11,445,444	14,556,998	3,111,554

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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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,438,700	1,738,105	299,405
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,372,976</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,372,976</b>
<b>1023002506 Kaloleni Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	13,484,869	9,753,310	(3,731,559)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,663,175	1,524,808	(138,367)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,907,909)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,907,909)</b>
<b>1023002507 Malindi Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	46,842,225	44,209,886	(2,632,339)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	5,302,561	5,239,289	(63,272)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,733,594)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,733,594)</b>
<b>1023002508 Malindi Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	3,285,944	3,521,699	235,755
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	552,175	590,378	38,203

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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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>235,975</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>235,975</b>
<b>1023002509 Hola Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	6,350,314	6,305,905	(44,409)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,236,450	1,277,817	41,367
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(41,025)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(41,025)</b>
<b>1023002510 Taveta Remand Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	11,455,459	9,612,494	(1,842,965)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,577,025	1,498,672	(78,353)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,959,301)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,959,301)</b>
<b>1023002511 Wundanyi Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	10,315,573	7,083,285	(3,232,288)
2211100 Office and General Supplies and Services	61,335	297,267	235,932
2211200 Fuel Oil and Lubricants	1,425,625	1,317,524	(108,101)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,111,772)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,111,772)</b>

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023002512 Voi Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	10,661,034	12,609,312	1,948,278
2211100 Office and General Supplies and Services	63,655	48,387	(15,268)
2211200 Fuel Oil and Lubricants	1,430,375	1,646,474	216,099
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,141,794</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,141,794</b>
<b>1023002513 Garissa Medium Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	9,939,472	7,561,593	(2,377,879)
2211100 Office and General Supplies and Services	61,335	278,467	217,132
2211200 Fuel Oil and Lubricants	1,509,490	1,328,348	(181,142)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,349,204)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,349,204)</b>
<b>1023002514 Wajir Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	4,987,211	4,692,071	(295,140)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,659,800	1,522,775	(137,025)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(470,148)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(470,148)</b>
<b>1023002515 Mandera Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)

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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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	9,523,162	9,700,150	176,988
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,791,200	1,882,328	91,128
<b>Change in Gross Expenditure..... Kshs.</b>			<b>230,133</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>230,133</b>
<b>1023002516 Meru Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	52,417,614	50,170,411	(2,247,203)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	6,392,535	5,858,971	(533,564)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,818,750)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,818,750)</b>
<b>1023002517 Meru Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	14,917,894	12,964,100	(1,953,794)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,675,275	1,659,823	(15,452)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,007,229)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,007,229)</b>
<b>1023002518 Uruku Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	23,904,632	22,904,985	(999,647)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)

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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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,119,739	3,072,483	(47,256)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,084,886)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,084,886)</b>
<b>1023002519 Kangeta Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	52,414,969	43,395,602	(9,019,367)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	6,467,641	5,287,047	(1,180,594)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,237,944)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,237,944)</b>
<b>1023002520 Chuka Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	16,690,699	17,269,347	578,648
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,980,725	2,073,956	93,231
<b>Change in Gross Expenditure..... Kshs.</b>			<b>633,896</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>633,896</b>
<b>1023002521 Maara Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211100 Office and General Supplies and Services	34,029	17,014	(17,015)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(24,330)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(24,330)</b>
<b>1023002522 Marimanti 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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	9,341,021	5,322,920	(4,018,101)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,127,050	898,016	(229,034)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,285,118)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,285,118)</b>
<b>1023002523 Embu Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	73,530,665	71,354,377	(2,176,288)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	8,302,348	7,993,004	(309,344)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,523,615)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,523,615)</b>
<b>1023002524 Embu Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	9,786,936	10,537,290	750,354
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,105,150	1,195,041	89,891
<b>Change in Gross Expenditure..... Kshs.</b>			<b>802,262</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>802,262</b>
<b>1023002525 Machakos Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	49,620,602	45,068,025	(4,552,577)



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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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	5,940,526	5,367,561	(572,965)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,163,525)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,163,525)</b>
<b>1023002526 Machakos Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	4,911,125	6,282,158	1,371,033
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	906,240	1,083,813	177,573
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,510,623</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,510,623</b>
<b>1023002527 Yatta Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	13,882,419	7,505,791	(6,376,628)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,723,400	1,297,728	(425,672)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,840,283)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,840,283)</b>
<b>1023002528 Makueni Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	21,055,129	29,369,436	8,314,307
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	2,424,200	3,155,804	731,604

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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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,007,928</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,007,928</b>
<b>1023002529 Makueni Remand Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	13,627,270	17,420,830	3,793,560
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,663,175	1,976,847	313,672
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,069,249</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,069,249</b>
<b>1023002530 Moyale Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	7,122,766	5,479,098	(1,643,668)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,871,490	1,728,880	(142,610)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,824,261)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,824,261)</b>
<b>1023002531 Marsabit Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	7,080,416	8,954,299	1,873,883
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,440,120	1,565,193	125,073
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,960,973</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,960,973</b>

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023002532 Isiolo Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	19,048,368	20,316,205	1,267,837
2211100 Office and General Supplies and Services	44,335	22,167	(22,168)
2211200 Fuel Oil and Lubricants	2,622,750	2,598,245	(24,505)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,213,849</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,213,849</b>
<b>1023002533 Kitui Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	18,686,965	29,463,736	10,776,771
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	4,105,586	3,953,517	(152,069)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>10,586,719</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>10,586,719</b>
<b>1023002534 Kitui Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	3,212,744	3,936,645	723,901
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	482,664	585,992	103,328
<b>Change in Gross Expenditure..... Kshs.</b>			<b>789,246</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>789,246</b>
<b>1023002535 Mutomo Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	3,981,508	4,550,520	569,012
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	518,825	603,748	84,923
<b>Change in Gross Expenditure..... Kshs.</b>			<b>615,952</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>615,952</b>
<b>1023002536 Mwingi Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	12,422,641	14,589,174	2,166,533
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,587,125	1,774,867	187,742
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,316,292</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,316,292</b>
<b>1023002537 Nyeri Medium Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	19,616,714	19,075,612	(541,102)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	2,331,125	2,208,915	(122,210)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(701,295)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(701,295)</b>
<b>1023002538 Nyeri Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	5,243,007	4,706,570	(536,437)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	633,312	612,872	(20,440)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(594,860)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(594,860)</b>
<b>1023002539 Kerugoya Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	33,008,365	31,909,468	(1,098,897)
2211100 Office and General Supplies and Services	61,335	47,227	(14,108)
2211200 Fuel Oil and Lubricants	3,838,141	3,657,702	(180,439)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,300,759)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,300,759)</b>
<b>1023002540 Mwea Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	39,948,392	34,238,513	(5,709,879)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	5,027,495	4,472,768	(554,727)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,302,589)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,302,589)</b>
<b>1023002541 Muranga Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	37,765,339	37,185,009	(580,330)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	4,834,449	4,650,920	(183,529)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(801,842)</b>

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(801,842)</b>
<b>1023002542 Muranga Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	5,546,301	4,408,229	(1,138,072)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	726,650	708,461	(18,189)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,194,244)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,194,244)</b>
<b>1023002543 Maranjau Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	12,183,971	13,103,881	919,910
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,733,225	1,755,576	22,351
<b>Change in Gross Expenditure..... Kshs.</b>			<b>904,278</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>904,278</b>
<b>1023002544 Kiambu Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	29,349,753	24,573,838	(4,775,915)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	3,444,759	3,033,679	(411,080)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,224,978)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,224,978)</b>
<b>1023002545 Thika Main Prison</b>			

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	48,811,046	51,704,984	2,893,938
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	6,303,960	5,867,746	(436,214)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,419,741</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,419,741</b>
<b>1023002546 Thika Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	7,966,744	7,622,262	(344,482)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	874,475	953,558	79,083
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(303,382)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(303,382)</b>
<b>1023002547 Ruiru Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	27,306,232	23,125,142	(4,181,090)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	3,197,211	2,760,902	(436,309)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,655,382)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,655,382)</b>
<b>1023002548 Nyandarua Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	6,255,620	9,037,396	2,781,776

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	999,675	1,245,741	246,066
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,989,859</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,989,859</b>
<b>1023002549 Nyahururu Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	32,765,458	32,676,128	(89,330)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	4,261,349	4,127,286	(134,063)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(261,376)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(261,376)</b>
<b>1023002550 Nyahururu Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	3,214,327	3,143,929	(70,398)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	463,602	462,689	(913)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(109,294)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(109,294)</b>
<b>1023002551 Kapenguria Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	21,565,396	16,822,796	(4,742,600)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	3,115,684	2,718,212	(397,472)



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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,178,055)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,178,055)</b>
<b>1023002552 Lodwar Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	29,857,718	35,622,662	5,764,944
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	3,930,094	4,185,995	255,901
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,982,862</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,982,862</b>
<b>1023002553 Maralal Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	6,879,616	8,084,241	1,204,625
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,279,430	1,390,208	110,778
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,277,420</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,277,420</b>
<b>1023002554 Kitale Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	49,850,448	60,645,602	10,795,154
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	6,572,274	7,104,739	532,465
<b>Change in Gross Expenditure..... Kshs.</b>			<b>11,289,636</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>11,289,636</b>

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023002555 Kitale Annex Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	10,697,474	9,144,635	(1,552,839)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,455,725	1,387,713	(68,012)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,658,834)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,658,834)</b>
<b>1023002556 Kitale Medium Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	9,169,063	8,558,862	(610,201)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,351,662	1,357,928	6,266
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(641,918)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(641,918)</b>
<b>1023002557 Kitale Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	9,958,301	9,531,152	(427,149)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,204,425	1,220,242	15,817
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(449,315)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(449,315)</b>
<b>1023002558 Eldoret Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	90,879,759	83,614,203	(7,265,556)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	10,549,738	9,501,955	(1,047,783)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,351,322)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,351,322)</b>
<b>1023002559 Eldoret Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	12,115,288	13,103,967	988,679
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,368,675	1,521,215	152,540
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,103,236</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,103,236</b>
<b>1023002560 Ngeria Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	28,235,811	26,461,554	(1,774,257)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	3,499,799	3,332,689	(167,110)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,979,350)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,979,350)</b>
<b>1023002561 Tambach Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	10,603,326	10,227,066	(376,260)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)

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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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,427,750	1,473,375	45,625
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(368,618)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(368,618)</b>
<b>1023002562 Kapsabet Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	31,066,316	23,774,115	(7,292,201)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	3,634,693	3,042,206	(592,487)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,922,671)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,922,671)</b>
<b>1023002563 Kabarnet Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	9,513,022	10,626,199	1,113,177
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,296,350	1,421,788	125,438
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,200,632</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,200,632</b>
<b>1023002564 Eldama- Ravine Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	10,280,623	6,326,701	(3,953,922)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,373,600	1,186,678	(186,922)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,178,827)</b>

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,178,827)</b>
<b>1023002565 Rumuruti Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	20,484,043	14,250,615	(6,233,428)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	2,786,800	2,323,998	(462,802)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,734,213)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,734,213)</b>
<b>1023002566 Nanyuki Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	30,324,456	34,093,974	3,769,518
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	3,927,364	4,094,279	166,915
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,898,450</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,898,450</b>
<b>1023002567 Nakuru Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	85,964,681	85,239,644	(725,037)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	10,012,807	9,705,024	(307,783)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,070,803)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,070,803)</b>
<b>1023002568 Nakuru Women Prison</b>			

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	13,933,419	13,160,097	(773,322)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,643,418	1,660,025	16,607
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(794,698)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(794,698)</b>
<b>1023002569 Naivasha Medium Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	36,691,214	34,766,709	(1,924,505)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	4,505,018	4,098,915	(406,103)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,368,591)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,368,591)</b>
<b>1023002570 Naivasha Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	4,038,987	5,081,798	1,042,811
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	503,050	636,612	133,562
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,138,390</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,138,390</b>
<b>1023002571 Narok Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	27,864,352	29,891,100	2,026,748

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	3,293,423	3,407,444	114,021
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,102,786</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,102,786</b>
<b>1023002572 Kilgoris Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	23,284,560	18,818,082	(4,466,478)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	2,717,600	2,574,981	(142,619)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,647,080)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,647,080)</b>
<b>1023002573 Kitengela Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	40,356,253	38,062,072	(2,294,181)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	4,568,969	4,300,854	(268,115)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,600,279)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,600,279)</b>
<b>1023002574 Kajiado Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	20,910,621	14,315,493	(6,595,128)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	2,646,150	2,124,848	(521,302)

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,154,413)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,154,413)</b>
<b>1023002575 Kericho Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	35,391,934	32,636,172	(2,755,762)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	4,150,793	3,614,537	(536,256)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,330,001)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,330,001)</b>
<b>1023002576 Kericho Medium Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	20,073,572	24,851,619	4,778,047
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	2,949,650	3,302,312	352,662
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,092,726</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,092,726</b>
<b>1023002577 Kericho Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	10,670,514	13,765,818	3,095,304
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,383,950	1,699,269	315,319
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,372,640</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,372,640</b>



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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023002578 Bomet Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	10,629,546	16,098,008	5,468,462
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,417,750	1,925,944	508,194
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,938,673</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,938,673</b>
<b>1023002579 Sotik Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	6,246,367	6,133,357	(113,010)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,033,728	1,085,862	52,134
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(98,859)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(98,859)</b>
<b>1023002580 Loitoktok Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	4,850,355	4,898,231	47,876
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	662,940	698,953	36,013
<b>Change in Gross Expenditure..... Kshs.</b>			<b>45,906</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>45,906</b>
<b>1023002581 Kakamega Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	55,117,298	52,596,896	(2,520,402)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	6,609,996	6,288,812	(321,184)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,879,569)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,879,569)</b>
<b>1023002582 Shikusa Farm Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	23,723,037	23,408,702	(314,335)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	2,954,657	3,022,816	68,159
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(284,159)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(284,159)</b>
<b>1023002583 Kakamega Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	5,663,213	5,410,849	(252,364)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,162,700	1,169,087	6,387
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(283,960)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(283,960)</b>
<b>1023002584 Vihiga Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	4,080,833	4,432,585	351,752
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	831,232	879,230	47,998
<b>Change in Gross Expenditure..... Kshs.</b>			<b>361,767</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>361,767</b>
<b>1023002585 Bungoma Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	40,340,518	42,528,909	2,188,391
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	4,989,310	5,066,656	77,346
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,227,754</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,227,754</b>
<b>1023002586 Busia Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	33,244,419	29,672,527	(3,571,892)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	3,868,749	3,425,089	(443,660)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,053,535)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,053,535)</b>
<b>1023002587 Busia Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	3,660,198	2,765,373	(894,825)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	490,500	455,156	(35,344)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(968,152)</b>

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(968,152)</b>
<b>1023002588 Siaya Prison</b>			
2210800 Hospitality Supplies and Services	22,260	11,130	(11,130)
2211000 Specialised Materials and Supplies	24,032,980	23,679,460	(353,520)
2211100 Office and General Supplies and Services	105,630	52,815	(52,815)
2211200 Fuel Oil and Lubricants	3,645,489	3,286,656	(358,833)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(776,298)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(776,298)</b>
<b>1023002589 Kibos Medium Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	22,379,027	20,244,717	(2,134,310)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	2,987,607	2,530,140	(457,467)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,629,760)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,629,760)</b>
<b>1023002590 Kisumu Medium Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	27,599,291	25,227,220	(2,372,071)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	3,543,043	2,955,908	(587,135)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,997,189)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,997,189)</b>
<b>1023002591 Kisumu Women Prison</b>			

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

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TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	11,401,728	8,147,026	(3,254,702)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,409,270	1,170,751	(238,519)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,531,204)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,531,204)</b>
<b>1023002592 Homa-Bay Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	29,058,667	28,063,702	(994,965)
2211100 Office and General Supplies and Services	399,665	199,832	(199,833)
2211200 Fuel Oil and Lubricants	2,860,950	2,761,326	(99,624)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,301,737)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,301,737)</b>
<b>1023002593 Rachuonyo Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	8,315,469	8,666,445	350,976
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,340,382	1,388,152	47,770
<b>Change in Gross Expenditure..... Kshs.</b>			<b>360,763</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>360,763</b>
<b>1023002594 Migori Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	23,522,390	28,945,856	5,423,466

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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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	3,162,283	3,326,256	163,973
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,549,456</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,549,456</b>
<b>1023002595 Migori Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	2,745,268	2,185,177	(560,091)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	385,750	335,963	(49,787)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(647,861)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(647,861)</b>
<b>1023002596 Kehancha Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	3,732,052	4,129,484	397,432
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	619,934	647,613	27,679
<b>Change in Gross Expenditure..... Kshs.</b>			<b>387,128</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>387,128</b>
<b>1023002597 Kisii Main Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	49,579,576	57,722,833	8,143,257
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	6,356,570	6,818,476	461,906

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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 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,567,180</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,567,180</b>
<b>1023002598 Kisii Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	11,403,090	12,218,301	815,211
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,189,350	1,334,049	144,699
<b>Change in Gross Expenditure..... Kshs.</b>			<b>921,927</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>921,927</b>
<b>1023002599 Nyamira Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(37,983)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(37,983)</b>
<b>1023002500 Medium &amp; Other Districts Prisons</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(69,974,492)</b>
<b>1023002600 Medium &amp; Other Districts Prisons - Continued.</b>			
<b>1023002601 Nairobi West Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	32,442,970	33,901,799	1,458,829
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	4,031,661	3,943,473	(88,188)

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,332,658</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,332,658</b>
<b>1023002602 Nairobi Medium Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	36,276,791	33,948,216	(2,328,575)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	4,277,884	3,941,105	(336,779)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,703,337)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,703,337)</b>
<b>1023002603 Kamiti Medium Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	50,521,604	54,023,406	3,501,802
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	5,130,889	5,223,371	92,482
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,556,301</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,556,301</b>
<b>1023002604 Jamhuri PrisonPrison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	7,334,762	7,817,682	482,920
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	1,316,306	1,335,484	19,178
<b>Change in Gross Expenditure..... Kshs.</b>			<b>464,115</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>464,115</b>



**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1023002605 Mwingi Women Prison</b>			
2210800 Hospitality Supplies and Services	7,630	3,815	(3,815)
2211000 Specialised Materials and Supplies	3,164,044	1,703,155	(1,460,889)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	452,175	366,759	(85,416)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,580,788)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,580,788)</b>
<b>1023002606 Makueni Remand Women Prison</b>			
2210800 Hospitality Supplies and Services	7,630	3,815	(3,815)
2211000 Specialised Materials and Supplies	2,476,240	2,757,709	281,469
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	371,950	412,526	40,576
<b>Change in Gross Expenditure..... Kshs.</b>			<b>287,562</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>287,562</b>
<b>1023002607 Garissa Women Prison</b>			
2210800 Hospitality Supplies and Services	7,630	3,815	(3,815)
2211000 Specialised Materials and Supplies	1,600,853	1,943,829	342,976
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	265,300	316,554	51,254
<b>Change in Gross Expenditure..... Kshs.</b>			<b>359,747</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>359,747</b>
<b>1023002608 Homa Bay Women Prison</b>			
2210800 Hospitality Supplies and Services	7,630	3,815	(3,815)

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,600,853	1,872,372	271,519
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	395,300	447,116	51,816
<b>Change in Gross Expenditure..... Kshs.</b>			<b>288,852</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>288,852</b>
<b>1023002609 Lodwar Women's Prison</b>			
2210800 Hospitality Supplies and Services	7,630	3,815	(3,815)
2211000 Specialised Materials and Supplies	2,663,400	2,406,747	(256,653)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	439,470	435,151	(4,319)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(295,455)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(295,455)</b>
<b>1023002610 Kajiado Women Prison</b>			
2210800 Hospitality Supplies and Services	7,630	3,815	(3,815)
2211000 Specialised Materials and Supplies	2,851,406	2,489,280	(362,126)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	430,275	433,134	2,859
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(393,750)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(393,750)</b>
<b>1023002611 Nanyuki Women Prison</b>			
2210800 Hospitality Supplies and Services	7,630	3,815	(3,815)
2211000 Specialised Materials and Supplies	2,851,406	3,068,293	216,887
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	506,925	496,705	(10,220)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>172,184</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>172,184</b>
<b>1023002612 Narok Women Prison</b>			
2210800 Hospitality Supplies and Services	7,630	3,815	(3,815)
2211000 Specialised Materials and Supplies	1,663,381	1,955,556	292,175
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	300,775	339,404	38,629
<b>Change in Gross Expenditure..... Kshs.</b>			<b>296,321</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>296,321</b>
<b>1023002613 Wundanyi Women Prison</b>			
2210800 Hospitality Supplies and Services	7,630	3,815	(3,815)
2211000 Specialised Materials and Supplies	2,851,406	2,010,206	(841,200)
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	454,800	435,751	(19,049)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(894,732)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(894,732)</b>
<b>1023002614 Bungoma Women Prison</b>			
2210800 Hospitality Supplies and Services	14,630	7,315	(7,315)
2211000 Specialised Materials and Supplies	3,051,406	4,995,272	1,943,866
2211100 Office and General Supplies and Services	61,335	30,667	(30,668)
2211200 Fuel Oil and Lubricants	424,800	652,434	227,634
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,133,517</b>

**Vote R1023 State Department for Correctional Services**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			2,133,517
1023002600 Medium & Other Districts Prisons - Continued			
Change in Net Expenditure Head..... Kshs			3,023,195
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1023 State Department for Correctional Services KShs.</b>			<b>572,151,902</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	28,745,656,901
<b>Add Sum now required</b>	572,151,902
<b>NET TOTAL.....</b>	<u><u>29,317,808,803</u></u>

**Vote R1032 State Department for Devolution**

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

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

**KShs. 1,209,910,843**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	1,303,239,634	-	1,303,239,634	11,541,011	1,314,780,645	-	1,314,780,645
0732000 General Administration, Planning and Support Services	417,407,478	-	417,407,478	(1,630,168)	415,777,310	-	415,777,310
0713000 Special Initiatives	33,215,594	-	33,215,594	1,200,000,000	1,233,215,594	-	1,233,215,594
<b>TOTAL FOR VOTE R1032 State Department for Devolution</b>	<b>1,753,862,706</b>	<b>-</b>	<b>1,753,862,706</b>	<b>1,209,910,843</b>	<b>2,963,773,549</b>	<b>-</b>	<b>2,963,773,549</b>

**Vote R1032 State Department for Devolution**

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

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

**KShs. 1,209,910,843**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	477,953,688	-	477,953,688	7,136,267	485,089,955	-	485,089,955
1032000300 Capacity Building and Technical Assistance	115,922,135	-	115,922,135	(2,754,656)	113,167,479	-	113,167,479
1032000400 Headquarters and Administrative Services	417,407,478	-	417,407,478	(1,630,168)	415,777,310	-	415,777,310
1032001200 Intergovernmental Relations	709,363,811	-	709,363,811	7,159,400	716,523,211	-	716,523,211
1032002200 Relief and Rehabilitation	33,215,594	-	33,215,594	1,200,000,000	1,233,215,594	-	1,233,215,594
<b>TOTAL FOR VOTE R1032 State Department for Devolution</b>	<b>1,753,862,706</b>	<b>-</b>	<b>1,753,862,706</b>	<b>1,209,910,843</b>	<b>2,963,773,549</b>	<b>-</b>	<b>2,963,773,549</b>

**Vote R1032 State Department for Devolution**

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

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

**KShs. 1,209,910,843**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1032000100 Management of Devolution Affairs	7,136,267	-	7,136,267
1032000300 Capacity Building and Technical Assistance	(2,754,656)	-	(2,754,656)
1032000400 Headquarters and Administrative Services	(1,630,168)	-	(1,630,168)
1032001200 Intergovernmental Relations	7,159,400	-	7,159,400
1032002200 Relief and Rehabilitation	1,200,000,000	-	1,200,000,000
<b>Total for Vote R1032 State Department for Devolution</b>	<b>1,209,910,843</b>	<b>-</b>	<b>1,209,910,843</b>

**Vote R1032 State Department for Devolution**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1032000100 Management of Devolution Affairs.</b>			
<b>1032000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	37,936,360	41,535,957	3,599,597
2110300 Personal Allowance - Paid as Part of Salary	22,852,928	27,571,723	4,718,795
2210200 Communication, Supplies and Services	218,750	135,625	(83,125)
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	100,000	(100,000)
2210500 Printing , Advertising and Information Supplies and Services	280,000	170,000	(110,000)
2210700 Training Expenses	450,000	330,500	(119,500)
2211100 Office and General Supplies and Services	600,000	439,000	(161,000)
2211200 Fuel Oil and Lubricants	1,980,000	1,371,500	(608,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,136,267</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,136,267</b>
<b>1032000100 Management of Devolution Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,136,267</b>
<b>1032000300 Capacity Building and Technical Assistance.</b>			
<b>1032000301 Headquarters</b>			
2210200 Communication, Supplies and Services	1,984,500	1,240,312	(744,188)
2210400 Foreign Travel and Subsistence, and other transportation costs	368,750	193,325	(175,425)
2210500 Printing , Advertising and Information Supplies and Services	27,825	13,912	(13,913)
2210700 Training Expenses	430,000	308,550	(121,450)
2211100 Office and General Supplies and Services	1,766,860	1,171,680	(595,180)



**Vote R1032 State Department for Devolution**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	3,626,000	2,521,500	(1,104,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,754,656)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,754,656)</b>
<b>1032000300 Capacity Building and Technical Assistance</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,754,656)</b>
<b>1032000400 Headquarters and Administrative Services.</b>			
<b>1032000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	102,148,417	107,708,057	5,559,640
2110300 Personal Allowance - Paid as Part of Salary	79,132,080	82,697,110	3,565,030
2210200 Communication, Supplies and Services	10,013,025	6,455,476	(3,557,549)
2210400 Foreign Travel and Subsistence, and other transportation costs	476,000	283,850	(192,150)
2210500 Printing , Advertising and Information Supplies and Services	2,327,500	1,237,212	(1,090,288)
2210700 Training Expenses	1,410,000	1,055,200	(354,800)
2211100 Office and General Supplies and Services	2,100,000	1,294,200	(805,800)
2211200 Fuel Oil and Lubricants	1,776,000	926,448	(849,552)
3111000 Purchase of Office Furniture and General Equipment	2,740,000	1,370,000	(1,370,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>904,531</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>904,531</b>
<b>1032000402 Aids Control Unit</b>			
2210700 Training Expenses	1,075,000	801,550	(273,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(273,450)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(273,450)</b>

**Vote R1032 State Department for Devolution**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1032000403 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	237,475	123,042	(114,433)
2210500 Printing , Advertising and Information Supplies and Services	69,300	34,650	(34,650)
2210700 Training Expenses	125,750	86,875	(38,875)
2211100 Office and General Supplies and Services	2,052,000	1,526,000	(526,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(713,958)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(713,958)</b>
<b>1032000404 Monitoring and Evaluation Unit</b>			
2210200 Communication, Supplies and Services	157,500	98,437	(59,063)
2210500 Printing , Advertising and Information Supplies and Services	66,850	33,425	(33,425)
2210700 Training Expenses	137,000	100,461	(36,539)
2211100 Office and General Supplies and Services	100,000	50,000	(50,000)
2211200 Fuel Oil and Lubricants	300,000	150,000	(150,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(329,027)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(329,027)</b>
<b>1032000405 Finance Management Services</b>			
2210200 Communication, Supplies and Services	350,000	218,750	(131,250)
2210500 Printing , Advertising and Information Supplies and Services	157,500	78,750	(78,750)
2210700 Training Expenses	649,250	477,775	(171,475)
2211100 Office and General Supplies and Services	220,000	110,000	(110,000)
2211300 Other Operating Expenses	3,106,703	2,379,914	(726,789)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,218,264)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,218,264)</b>

**Vote R1032 State Department for Devolution**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1032000400 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,630,168)</b>
<b>1032001200 Intergovernmental Relations.</b>			
<b>1032001201 Coordination Services</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	492,700,000	475,938,000	(16,762,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(16,762,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(16,762,000)</b>
<b>1032001202 Headquarters</b>			
2210200 Communication, Supplies and Services	630,000	393,750	(236,250)
2210500 Printing , Advertising and Information Supplies and Services	192,500	96,250	(96,250)
2210700 Training Expenses	662,500	496,400	(166,100)
2211100 Office and General Supplies and Services	540,000	270,000	(270,000)
2211200 Fuel Oil and Lubricants	620,000	310,000	(310,000)
2211300 Other Operating Expenses	1,216,739	26,216,739	25,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>23,921,400</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>23,921,400</b>
<b>1032001203 Council of Governors Secretariat</b>			
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1032001200 Intergovernmental Relations</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,159,400</b>
<b>1032002200 Relief and Rehabilitation.</b>			

**Vote R1032 State Department for Devolution**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1032002201 Relief and Rehabilitation</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	659,479	10,659,479	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	77,000	1,077,000	1,000,000
2210800 Hospitality Supplies and Services	290,500	1,290,500	1,000,000
2211200 Fuel Oil and Lubricants	1,424,000	6,424,000	5,000,000
2211300 Other Operating Expenses	2,325,000	186,608,924	184,283,924
2640200 Emergency Relief and Refugee Assistance	20,000,000	1,018,716,076	998,716,076
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,200,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,200,000,000</b>
<b>1032002200 Relief and Rehabilitation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,200,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1032 State Department for Devolution KShs.</b>			<b>1,209,910,843</b>

**Kshs.**

**Total Approved Net Estimates.....** 1,753,862,706

**Add Sum now required** 1,209,910,843

**NET TOTAL.....** 2,963,773,549

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

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

**KShs. 13,224,058**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	1,061,151,347	-	1,061,151,347	13,224,058	1,074,375,405	-	1,074,375,405
<b>TOTAL FOR VOTE R1035 State Department for Development of the ASAL</b>	<b>1,061,151,347</b>	<b>-</b>	<b>1,061,151,347</b>	<b>13,224,058</b>	<b>1,074,375,405</b>	<b>-</b>	<b>1,074,375,405</b>

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

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

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

**KShs. 13,224,058**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project	154,343,388	-	154,343,388	17,820,866	172,164,254	-	172,164,254
1035000300 General Administrative Services	194,795,950	-	194,795,950	(636,212)	194,159,738	-	194,159,738
1035000500 Peace and Conflict Management	19,672,009	-	19,672,009	(3,960,596)	15,711,413	-	15,711,413
1035000700 National Drought Management Authority	692,340,000	-	692,340,000	-	692,340,000	-	692,340,000
<b>TOTAL FOR VOTE R1035 State Department for Development of the ASAL</b>	<b>1,061,151,347</b>	<b>-</b>	<b>1,061,151,347</b>	<b>13,224,058</b>	<b>1,074,375,405</b>	<b>-</b>	<b>1,074,375,405</b>

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

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

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

**KShs. 13,224,058**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1035000100 Arid Resource Management Project	17,820,866	-	17,820,866
1035000300 General Administrative Services	(636,212)	-	(636,212)
1035000500 Peace and Conflict Management	(3,960,596)	-	(3,960,596)
<b>Total for Vote R1035 State Department for Development of the ASAL</b>	<b>13,224,058</b>	-	<b>13,224,058</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1035000100 Arid Resource Management Project.</b>			
<b>1035000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	55,746,583	51,228,200	(4,518,383)
2110300 Personal Allowance - Paid as Part of Salary	20,046,302	19,207,667	(838,635)
2210200 Communication, Supplies and Services	549,500	332,525	(216,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,572,619	1,176,814	(395,805)
2210500 Printing , Advertising and Information Supplies and Services	70,000	48,346	(21,654)
2210600 Rentals of Produced Assets	54,016,560	80,516,560	26,500,000
2210700 Training Expenses	500,000	365,250	(134,750)
2210800 Hospitality Supplies and Services	1,400,000	1,050,000	(350,000)
2211100 Office and General Supplies and Services	800,000	599,503	(200,497)
2211200 Fuel Oil and Lubricants	360,000	203,500	(156,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>19,666,801</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>19,666,801</b>
<b>1035000103 Response &amp; Coordination Against Drought &amp; Desertification</b>			
2210200 Communication, Supplies and Services	238,000	168,500	(69,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	1,739,595	(660,405)
2210700 Training Expenses	1,067,500	698,470	(369,030)
2210800 Hospitality Supplies and Services	2,982,000	2,235,000	(747,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,845,935)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,845,935)</b>
<b>1035000100 Arid Resource Management Project</b>			



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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>17,820,866</b>
<b>1035000300 General Administrative Services.</b>			
<b>1035000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	86,487,750	90,382,956	3,895,206
2110300 Personal Allowance - Paid as Part of Salary	41,299,365	46,261,177	4,961,812
2210200 Communication, Supplies and Services	1,944,781	1,435,166	(509,615)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,080,524	3,002,506	(1,078,018)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,518,194	1,116,796	(401,398)
2210500 Printing , Advertising and Information Supplies and Services	481,322	343,424	(137,898)
2210700 Training Expenses	921,133	645,215	(275,918)
2210800 Hospitality Supplies and Services	3,114,812	2,335,946	(778,866)
2211100 Office and General Supplies and Services	2,561,789	1,881,637	(680,152)
2211200 Fuel Oil and Lubricants	2,000,000	1,415,154	(584,846)
2211300 Other Operating Expenses	4,172,082	3,994,147	(177,935)
3111000 Purchase of Office Furniture and General Equipment	937,893	468,947	(468,946)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,763,426</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,763,426</b>
<b>1035000302 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,510	205,654	(79,856)
2210500 Printing , Advertising and Information Supplies and Services	42,470	28,735	(13,735)
2210700 Training Expenses	179,531	110,764	(68,767)
2210800 Hospitality Supplies and Services	495,479	370,489	(124,990)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	161,789	95,594	(66,195)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(353,543)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(353,543)</b>
<b>1035000303 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	1,274,375	787,187	(487,188)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,510	212,248	(73,262)
2210500 Printing , Advertising and Information Supplies and Services	56,626	28,313	(28,313)
2210700 Training Expenses	178,444	101,121	(77,323)
2210800 Hospitality Supplies and Services	240,661	180,080	(60,581)
2211100 Office and General Supplies and Services	772,407	494,951	(277,456)
3111000 Purchase of Office Furniture and General Equipment	1,200,000	841,519	(358,481)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,362,604)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,362,604)</b>
<b>1035000304 Central Planning and Project Monitoring Unit (CPPMU)</b>			
2210200 Communication, Supplies and Services	89,250	44,625	(44,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,356,244	1,005,412	(350,832)
2210500 Printing , Advertising and Information Supplies and Services	56,626	28,313	(28,313)
2210700 Training Expenses	369,857	235,027	(134,830)
2210800 Hospitality Supplies and Services	892,756	669,128	(223,628)
2211100 Office and General Supplies and Services	834,587	579,792	(254,795)
2211200 Fuel Oil and Lubricants	400,680	300,344	(100,336)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,137,359)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,137,359)</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1035000305 Finance Management Services</b>			
2210200 Communication, Supplies and Services	148,750	74,375	(74,375)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,074,089	778,644	(295,445)
2210500 Printing , Advertising and Information Supplies and Services	70,783	52,741	(18,042)
2210700 Training Expenses	661,917	489,541	(172,376)
2210800 Hospitality Supplies and Services	2,312,036	1,733,568	(578,468)
2211100 Office and General Supplies and Services	916,018	691,962	(224,056)
2211300 Other Operating Expenses	813,985	630,615	(183,370)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,546,132)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,546,132)</b>
<b>1035000300 General Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(636,212)</b>
<b>1035000500 Peace and Conflict Management.</b>			
<b>1035000501 Peace and Conflict Management</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,360,000	2,518,199	(841,801)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,600,000	1,145,055	(454,945)
2210700 Training Expenses	600,000	450,000	(150,000)
2210800 Hospitality Supplies and Services	4,780,000	3,585,000	(1,195,000)
2211100 Office and General Supplies and Services	1,760,000	1,319,967	(440,033)
2211200 Fuel Oil and Lubricants	1,120,000	732,388	(387,612)
2211300 Other Operating Expenses	1,552,009	1,060,804	(491,205)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,960,596)</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(3,960,596)
1035000500 Peace and Conflict Management			
Change in Net Expenditure Head..... Kshs			(3,960,596)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1035 State Department for Development of the ASAL KShs.</b>			<b>13,224,058</b>

	<b>Kshs.</b>
Total Approved Net Estimates.....	1,061,151,347
Add Sum now required	13,224,058
<b>NET TOTAL.....</b>	<b><u>1,074,375,405</u></b>

**Vote R1041 Ministry of Defence**

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

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

**KShs. 14,176,898,260**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	111,786,498,176	-	111,786,498,176	14,173,000,000	125,959,498,176	-	125,959,498,176
0802000 Civil Aid	700,000,000	-	700,000,000	-	700,000,000	-	700,000,000
0803000 General Administration, Planning and Support Services	1,985,207,811	-	1,985,207,811	3,898,260	1,989,106,071	-	1,989,106,071
0805000 National Space Management	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
<b>TOTAL FOR VOTE R1041 Ministry of Defence</b>	<b>114,671,705,987</b>	<b>-</b>	<b>114,671,705,987</b>	<b>14,176,898,260</b>	<b>128,848,604,247</b>	<b>-</b>	<b>128,848,604,247</b>

**Vote R1041 Ministry of Defence**

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

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

**KShs. 14,176,898,260**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	2,118,457,811	-	2,118,457,811	10,453,260	2,128,911,071	-	2,128,911,071
1041000200 Kenya Defence Forces	111,737,100,000	-	111,737,100,000	12,273,000,000	124,010,100,000	-	124,010,100,000
1041000300 Defence Cooperation and Diplomacy	30,000,000	-	30,000,000	(3,180,000)	26,820,000	-	26,820,000
1041000400 Defence Financial Management and Oversight	36,750,000	-	36,750,000	(3,375,000)	33,375,000	-	33,375,000
1041000600 Kenya Meat Commission	470,000,000	-	470,000,000	1,400,000,000	1,870,000,000	-	1,870,000,000
1041000700 National Air Support Department	279,398,176	-	279,398,176	500,000,000	779,398,176	-	779,398,176
<b>TOTAL FOR VOTE R1041 Ministry of Defence</b>	<b>114,671,705,987</b>	<b>-</b>	<b>114,671,705,987</b>	<b>14,176,898,260</b>	<b>128,848,604,247</b>	<b>-</b>	<b>128,848,604,247</b>

**Vote R1041 Ministry of Defence**

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

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

**KShs. 14,176,898,260**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	10,453,260	-	10,453,260
1041000200 Kenya Defence Forces	12,273,000,000	-	12,273,000,000
1041000300 Defence Cooperation and Diplomacy	(3,180,000)	-	(3,180,000)
1041000400 Defence Financial Management and Oversight	(3,375,000)	-	(3,375,000)
1041000600 Kenya Meat Commission	1,400,000,000	-	1,400,000,000
1041000700 National Air Support Department	500,000,000	-	500,000,000
<b>Total for Vote R1041 Ministry of Defence</b>	<b>14,176,898,260</b>	<b>-</b>	<b>14,176,898,260</b>

**Vote R1041 Ministry of Defence**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1041000100 Headquarters Administrative Services.</b>			
<b>1041000101 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	-	10,458,000	10,458,000
2210200 Communication, Supplies and Services	10,500,000	8,250,000	(2,250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,509,190	34,509,190	15,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,500,000	10,250,000	(250,000)
2210800 Hospitality Supplies and Services	17,000,000	24,000,000	7,000,000
2211100 Office and General Supplies and Services	24,500,000	12,250,000	(12,250,000)
2211300 Other Operating Expenses	64,600,000	84,800,000	20,200,000
2710100 Government Pension and Retirement Benefits	-	10,342,000	10,342,000
3110300 Refurbishment of Buildings	30,000,000	-	(30,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>18,250,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>18,250,000</b>
<b>1041000102 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	200,000	100,000	(100,000)
2211100 Office and General Supplies and Services	506,000	253,000	(253,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(353,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(353,000)</b>
<b>1041000103 Management of Ethics and Integrity Programme</b>			
2210200 Communication, Supplies and Services	200,500	100,250	(100,250)
2211100 Office and General Supplies and Services	730,000	365,000	(365,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(465,250)</b>



**Vote R1041 Ministry of Defence**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(465,250)</b>
<b>1041000108 Gender and Youth Mainstreaming</b>			
2210200 Communication, Supplies and Services	130,480	65,240	(65,240)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,080,000	540,000	(540,000)
2211100 Office and General Supplies and Services	196,500	98,250	(98,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(703,490)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(703,490)</b>
<b>1041000109 Directorate of Policy and Planning</b>			
2210200 Communication, Supplies and Services	900,000	450,000	(450,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,720,000	3,360,000	(3,360,000)
2211100 Office and General Supplies and Services	1,330,000	665,000	(665,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,475,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,475,000)</b>
<b>1041000110 Information Communications &amp; Technology (ICT) Department</b>			
2211100 Office and General Supplies and Services	1,900,000	950,000	(950,000)
2211300 Other Operating Expenses	1,700,000	850,000	(850,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,800,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,800,000)</b>
<b>1041000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,453,260</b>
<b>1041000200 Kenya Defence Forces.</b>			
<b>1041000201 Headquarters</b>			

**Vote R1041 Ministry of Defence**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	101,437,100,000	113,710,100,000	12,273,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>12,273,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>12,273,000,000</b>
<b>1041000200 Kenya Defence Forces</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>12,273,000,000</b>
<b>1041000300 Defence Cooperation and Diplomacy.</b>			
<b>1041000301 Headquarters</b>			
2210200 Communication, Supplies and Services	610,000	305,000	(305,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	2,500,000	(2,500,000)
2211100 Office and General Supplies and Services	750,000	375,000	(375,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,180,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,180,000)</b>
<b>1041000300 Defence Cooperation and Diplomacy</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,180,000)</b>
<b>1041000400 Defence Financial Management and Oversight.</b>			
<b>1041000401 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,750,000	1,375,000	(1,375,000)
2211100 Office and General Supplies and Services	4,000,000	2,000,000	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,375,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,375,000)</b>
<b>1041000400 Defence Financial Management and Oversight</b>			

**Vote R1041 Ministry of Defence**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,375,000)</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	470,000,000	1,870,000,000	1,400,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,400,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,400,000,000</b>
<b>1041000600 Kenya Meat Commission</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,400,000,000</b>
<b>1041000700 National Air Support Department.</b>			
<b>1041000701 National Air Support Department</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	279,398,176	779,398,176	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>1041000700 National Air Support Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>500,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1041 Ministry of Defence KShs.</b>			<b>14,176,898,260</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	114,671,705,987
<b>Add Sum now required</b>	14,176,898,260
<b>NET TOTAL.....</b>	<u><u>128,848,604,247</u></u>

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	2,056,343,640	3,000,000	2,053,343,640	305,064,794	2,361,408,434	3,000,000	2,358,408,434
0715000 Foreign Relation and Diplomacy	14,775,292,180	567,477,729	14,207,814,451	687,846,846	15,142,237,310	246,576,013	14,895,661,297
0741000 Economic and Commercial Diplomacy	51,823,239	-	51,823,239	-	51,823,239	-	51,823,239
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	140,415,321	-	140,415,321	-	140,415,321	-	140,415,321
<b>TOTAL FOR VOTE R1052 Ministry of Foreign Affairs</b>	<b>17,023,874,380</b>	<b>570,477,729</b>	<b>16,453,396,651</b>	<b>992,911,640</b>	<b>17,695,884,304</b>	<b>249,576,013</b>	<b>17,446,308,291</b>

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	2,222,088,000	-	2,222,088,000	415,064,794	2,637,152,794	-	2,637,152,794
1052000200 Foreign Service Academy	140,415,321	-	140,415,321	-	140,415,321	-	140,415,321
1052000300 Financial Management and Procurement Services	605,877,713	3,000,000	602,877,713	90,000,000	695,877,713	3,000,000	692,877,713
1052000400 Political and Diplomatic Directorate	165,928,665	-	165,928,665	-	165,928,665	-	165,928,665
1052000600 Treaties and Legal Affairs	22,810,049	-	22,810,049	-	22,810,049	-	22,810,049
1052000700 New York	849,069,585	15,500,000	833,569,585	15,500,000	851,797,585	2,728,000	849,069,585

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052000800 Washington	430,788,512	100,000,000	330,788,512	75,465,265	418,853,777	12,600,000	406,253,777
1052000900 London	493,096,266	70,000,000	423,096,266	56,500,000	497,316,266	17,720,000	479,596,266
1052001000 Moscow	241,018,550	2,000,000	239,018,550	(5,000,000)	236,018,550	2,000,000	234,018,550
1052001100 Addis Ababa	223,862,367	2,000,000	221,862,367	(1,000,000)	221,862,367	1,000,000	220,862,367
1052001200 Berlin	303,701,161	25,000,000	278,701,161	6,500,000	295,313,161	10,112,000	285,201,161
1052001300 Kinshasa	163,741,987	6,528,750	157,213,237	9,000,000	169,513,237	3,300,000	166,213,237
1052001400 Lusaka	145,701,977	2,662,500	143,039,477	4,000,000	147,351,877	312,400	147,039,477

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052001500 Paris	346,145,342	18,200,000	327,945,342	11,032,240	342,677,582	3,700,000	338,977,582
1052001600 New Delhi	262,266,907	3,100,000	259,166,907	500,000	261,272,507	1,605,600	259,666,907
1052001700 Stockholm	235,847,888	9,000,000	226,847,888	4,687,016	234,034,904	2,500,000	231,534,904
1052001800 Abuja	199,712,838	8,000,000	191,712,838	(2,000,000)	193,712,838	4,000,000	189,712,838
1052001900 Cairo	163,143,112	4,070,000	159,073,112	7,815,576	167,605,008	716,320	166,888,688
1052002000 Riyadh	179,128,810	5,000,000	174,128,810	4,528,568	179,237,378	580,000	178,657,378
1052002100 Brussels	242,156,507	3,500,000	238,656,507	12,449,344	251,305,851	200,000	251,105,851

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052002200 Ottawa	233,113,590	10,500,000	222,613,590	12,750,000	240,363,590	5,000,000	235,363,590
1052002300 Tokyo	273,646,232	4,000,000	269,646,232	1,800,000	272,646,232	1,200,000	271,446,232
1052002400 Beijing	226,727,974	7,300,000	219,427,974	8,210,140	228,217,990	579,876	227,638,114
1052002500 Rome	283,095,294	4,000,000	279,095,294	12,471,711	294,567,005	3,000,000	291,567,005
1052002600 Kampala	192,126,648	8,168,651	183,957,997	(1,000,000)	188,097,197	5,139,200	182,957,997
1052002700 UNON	96,331,169	-	96,331,169	-	96,331,169	-	96,331,169
1052002900 Harare	116,704,859	7,000,000	109,704,859	-	116,704,859	7,000,000	109,704,859



**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003000 Khartoum	150,531,974	3,740,000	146,791,974	11,711,900	162,243,874	3,740,000	158,503,874
1052003100 Abu Dhabi	264,102,516	1,550,000	262,552,516	16,906,111	284,828,950	5,370,323	279,458,627
1052003200 Dar Es Salaam	217,615,891	38,814,600	178,801,291	(1,500,000)	213,885,891	36,584,600	177,301,291
1052003300 Islamabad	188,955,675	1,200,000	187,755,675	(566,940)	188,388,735	1,200,000	187,188,735
1052003400 The Hague	240,511,705	13,000,000	227,511,705	23,766,368	257,278,073	6,000,000	251,278,073
1052003500 Geneva	527,892,592	9,000,000	518,892,592	10,634,077	529,526,669	-	529,526,669
1052003600 Mission To Somalia	212,103,572	3,000,000	209,103,572	5,500,000	215,131,572	528,000	214,603,572

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003700 Los Angeles	274,663,386	14,000,000	260,663,386	9,100,000	272,227,386	2,464,000	269,763,386
1052003800 Bujumbura	133,130,787	1,850,000	131,280,787	6,850,000	139,980,787	1,850,000	138,130,787
1052003900 Tel Aviv	281,351,523	6,361,877	274,989,646	8,000,000	289,351,523	6,361,877	282,989,646
1052004000 Pretoria	207,540,123	5,000,000	202,540,123	2,250,000	207,290,123	2,500,000	204,790,123
1052004100 Vienna	286,965,996	711,340	286,254,656	3,176,503	290,142,499	711,340	289,431,159
1052004200 Kuala Lumpur	142,327,774	-	142,327,774	4,776,135	147,103,909	-	147,103,909
1052004300 Kuwait	146,084,033	-	146,084,033	5,000,000	151,084,033	-	151,084,033

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052004400 Dublin	172,786,053	1,000,000	171,786,053	2,100,000	174,386,053	500,000	173,886,053
1052004500 Madrid	197,939,674	7,000,000	190,939,674	3,615,004	196,004,678	1,450,000	194,554,678
1052004600 Seoul	255,694,131	-	255,694,131	-	255,694,131	-	255,694,131
1052004700 Kigali	179,036,235	1,800,000	177,236,235	2,258,610	179,811,645	316,800	179,494,845
1052004800 Canberra	229,747,170	5,400,000	224,347,170	(1,810,598)	226,536,572	4,000,000	222,536,572
1052004900 Tehran	169,554,541	1,350,000	168,204,541	9,700,000	181,504,541	3,600,000	177,904,541
1052005000 Windhoek	239,182,157	110,000,000	129,182,157	27,000,000	194,199,834	38,017,677	156,182,157

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052005100 Brazilia	203,274,000	200,000	203,074,000	6,000,000	209,274,000	200,000	209,074,000
1052005200 Bangkok	154,413,934	2,500,000	151,913,934	2,558,600	154,972,534	500,000	154,472,534
1052005300 Gaborone	120,820,073	1,500,000	119,320,073	6,000,000	126,820,073	1,500,000	125,320,073
1052005500 Juba	246,127,066	-	246,127,066	(3,860,840)	248,666,226	6,400,000	242,266,226
1052005600 Doha	227,191,032	2,500,000	224,691,032	8,241,972	235,433,004	2,500,000	232,933,004
1052005700 Muscat	153,236,633	3,392,011	149,844,622	8,907,336	159,351,958	600,000	158,751,958
1052005800 Ankara	246,284,503	1,864,000	244,420,503	3,600,000	248,884,503	864,000	248,020,503

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052006400 Dubai Consulate	240,943,854	15,000,000	225,943,854	13,286,940	241,870,794	2,640,000	239,230,794
1052006500 Hargeissa Liaison Office	63,419,077	-	63,419,077	16,210,517	79,629,594	-	79,629,594
1052006600 Kismayu Liaison Office	51,426,874	-	51,426,874	(48,948,232)	2,478,642	-	2,478,642
1052006900 Rabat	67,241,970	-	67,241,970	-	67,241,970	-	67,241,970
1052007000 Algiers	129,016,607	-	129,016,607	(500,000)	128,516,607	-	128,516,607
1052008000 Luanda	213,745,080	75,000	213,670,080	5,167,575	218,912,655	75,000	218,837,655
1052009000 UN Habitat	83,622,049	-	83,622,049	8,800,000	92,422,049	-	92,422,049

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052009100 Havana	136,247,437	34,000	136,213,437	900,000	137,147,437	34,000	137,113,437
1052009200 Economic and Commercial Diplomacy Directorate	51,823,239	-	51,823,239	-	51,823,239	-	51,823,239
1052009400 Accra - Ghana	113,285,392	105,000	113,180,392	1,171,600	114,456,992	105,000	114,351,992
1052009500 Dakar - Senegal	164,298,810	-	164,298,810	-	164,298,810	-	164,298,810
1052009600 Guangzhou - China	66,023,673	-	66,023,673	(51,877,441)	14,146,232	-	14,146,232
1052009700 Djibouti - Djibouti	126,688,140	-	126,688,140	-	126,688,140	-	126,688,140
1052009800 Jakarta - Indonesia	-	-	-	71,746,694	79,716,694	7,970,000	71,746,694

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052009900 Maputo - Mozambique	72,143,764	-	72,143,764	7,000,000	87,143,764	8,000,000	79,143,764
1052010200 Lagos - Nigeria	75,857,253	-	75,857,253	(21,054,240)	54,803,013	-	54,803,013
1052010600 Arusha - Tanzania	-	-	-	62,676,975	68,676,975	6,000,000	62,676,975
1052010700 Bern - Switzerland	221,047,513	-	221,047,513	9,142,360	239,189,873	9,000,000	230,189,873
1052010800 Directorate of Internation Conferences & Events	12,009,010	-	12,009,010	-	12,009,010	-	12,009,010
1052010900 Red Sea & Indian Ocean Ream	7,722,566	-	7,722,566	-	7,722,566	-	7,722,566
<b>TOTAL FOR VOTE R1052 Ministry of Foreign Affairs</b>	<b>17,023,874,380</b>	<b>570,477,729</b>	<b>16,453,396,651</b>	<b>992,911,640</b>	<b>17,695,884,304</b>	<b>249,576,013</b>	<b>17,446,308,291</b>

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	415,064,794	-	415,064,794
1052000300 Financial Management and Procurement Services	90,000,000	-	90,000,000
1052000700 New York	2,728,000	(12,772,000)	15,500,000
1052000800 Washington	(11,934,735)	(87,400,000)	75,465,265
1052000900 London	4,220,000	(52,280,000)	56,500,000
1052001000 Moscow	(5,000,000)	-	(5,000,000)
1052001100 Addis Ababa	(2,000,000)	(1,000,000)	(1,000,000)
1052001200 Berlin	(8,388,000)	(14,888,000)	6,500,000
1052001300 Kinshasa	5,771,250	(3,228,750)	9,000,000
1052001400 Lusaka	1,649,900	(2,350,100)	4,000,000
1052001500 Paris	(3,467,760)	(14,500,000)	11,032,240
1052001600 New Delhi	(994,400)	(1,494,400)	500,000
1052001700 Stockholm	(1,812,984)	(6,500,000)	4,687,016
1052001800 Abuja	(6,000,000)	(4,000,000)	(2,000,000)
1052001900 Cairo	4,461,896	(3,353,680)	7,815,576



**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052002000 Riyadh	108,568	(4,420,000)	4,528,568
1052002100 Brussels	9,149,344	(3,300,000)	12,449,344
1052002200 Ottawa	7,250,000	(5,500,000)	12,750,000
1052002300 Tokyo	(1,000,000)	(2,800,000)	1,800,000
1052002400 Beijing	1,490,016	(6,720,124)	8,210,140
1052002500 Rome	11,471,711	(1,000,000)	12,471,711
1052002600 Kampala	(4,029,451)	(3,029,451)	(1,000,000)
1052003000 Khartoum	11,711,900	-	11,711,900
1052003100 Abu Dhabi	20,726,434	3,820,323	16,906,111
1052003200 Dar Es Salaam	(3,730,000)	(2,230,000)	(1,500,000)
1052003300 Islamabad	(566,940)	-	(566,940)
1052003400 The Hague	16,766,368	(7,000,000)	23,766,368
1052003500 Geneva	1,634,077	(9,000,000)	10,634,077
1052003600 Mission To Somalia	3,028,000	(2,472,000)	5,500,000
1052003700 Los Angeles	(2,436,000)	(11,536,000)	9,100,000
1052003800 Bujumbura	6,850,000	-	6,850,000

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052003900 Tel Aviv	8,000,000	-	8,000,000
1052004000 Pretoria	(250,000)	(2,500,000)	2,250,000
1052004100 Vienna	3,176,503	-	3,176,503
1052004200 Kuala Lumpur	4,776,135	-	4,776,135
1052004300 Kuwait	5,000,000	-	5,000,000
1052004400 Dublin	1,600,000	(500,000)	2,100,000
1052004500 Madrid	(1,934,996)	(5,550,000)	3,615,004
1052004700 Kigali	775,410	(1,483,200)	2,258,610
1052004800 Canberra	(3,210,598)	(1,400,000)	(1,810,598)
1052004900 Tehran	11,950,000	2,250,000	9,700,000
1052005000 Windhoek	(44,982,323)	(71,982,323)	27,000,000
1052005100 Brazilia	6,000,000	-	6,000,000
1052005200 Bangkok	558,600	(2,000,000)	2,558,600
1052005300 Gaborone	6,000,000	-	6,000,000
1052005500 Juba	2,539,160	6,400,000	(3,860,840)
1052005600 Doha	8,241,972	-	8,241,972

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052005700 Muscat	6,115,325	(2,792,011)	8,907,336
1052005800 Ankara	2,600,000	(1,000,000)	3,600,000
1052006400 Dubai Consulate	926,940	(12,360,000)	13,286,940
1052006500 Hargeissa Liaison Office	16,210,517	-	16,210,517
1052006600 Kismayu Liaison Office	(48,948,232)	-	(48,948,232)
1052007000 Algiers	(500,000)	-	(500,000)
1052008000 Luanda	5,167,575	-	5,167,575
1052009000 UN Habitat	8,800,000	-	8,800,000
1052009100 Havana	900,000	-	900,000
1052009400 Accra - Ghana	1,171,600	-	1,171,600
1052009600 Guangzhou - China	(51,877,441)	-	(51,877,441)
1052009800 Jakarta - Indonesia	79,716,694	7,970,000	71,746,694
1052009900 Maputo - Mozambique	15,000,000	8,000,000	7,000,000
1052010200 Lagos - Nigeria	(21,054,240)	-	(21,054,240)
1052010600 Arusha - Tanzania	68,676,975	6,000,000	62,676,975
1052010700 Bern - Switzerland	18,142,360	9,000,000	9,142,360

**Vote R1052 Ministry of Foreign Affairs**

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

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

**KShs. 992,911,640**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
<b>Total for Vote R1052 Ministry of Foreign Affairs</b>	<b>672,009,924</b>	<b>(320,901,716)</b>	<b>992,911,640</b>

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052000100 Headquarters Administrative Services.</b>			
<b>1052000101 Administration Department Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	460,467,260	644,432,054	183,964,794
2110200 Basic Wages - Temporary Employees	163,421,854	172,424,797	9,002,943
2110300 Personal Allowance - Paid as Part of Salary	238,407,251	268,407,251	30,000,000
2710100 Government Pension and Retirement Benefits	10,437,083	42,034,140	31,597,057
3110700 Purchase of Vehicles and Other Transport Equipment	66,098,500	26,598,500	(39,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>215,064,794</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>215,064,794</b>
<b>1052000106 Protocol Division</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	706,134,620	906,134,620	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>1052000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>415,064,794</b>
<b>1052000300 Financial Management and Procurement Services.</b>			
<b>1052000301 Headquarters</b>			
2211300 Other Operating Expenses	376,802,380	466,802,380	90,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>90,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>90,000,000</b>
<b>1052000300 Financial Management and Procurement Services</b>			

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>90,000,000</b>
<b>1052000700 New York.</b>			
<b>1052000701 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	133,188,000	143,188,000	10,000,000
2210600 Rentals of Produced Assets	71,240,524	61,468,524	(9,772,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>228,000</b>
Appropriations in Aid			(12,772,000)
1410400 Rents	7,500,000	1,320,000	(6,180,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	1,408,000	(6,592,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,000,000</b>
<b>1052000702 United Nations Security Council</b>			
2110200 Basic Wages - Temporary Employees	5,000,000	10,000,000	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	55,000,000	59,000,000	4,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	6,500,000	(6,500,000)
<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>1052000700 New York</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>15,500,000</b>
<b>1052000800 Washington.</b>			
<b>1052000801 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	119,619,990	131,191,801	11,571,811

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2120200 Employer Contributions to Compulsory Health Insurance Schemes	53,494,080	56,387,534	2,893,454
2210100 Utilities Supplies and Services	11,695,104	7,195,104	(4,500,000)
2210200 Communication, Supplies and Services	5,705,118	4,705,118	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,228,254	4,228,254	(3,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,462,754	5,862,754	(2,600,000)
2210600 Rentals of Produced Assets	45,618,424	39,718,424	(5,900,000)
2210800 Hospitality Supplies and Services	4,219,115	2,719,115	(1,500,000)
2210900 Insurance Costs	6,269,043	5,269,043	(1,000,000)
2211000 Specialised Materials and Supplies	1,552,831	652,831	(900,000)
2211300 Other Operating Expenses	4,393,348	3,393,348	(1,000,000)
2640100 Scholarships and other Educational Benefits	25,319,059	20,319,059	(5,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,934,735)</b>
Appropriations in Aid			(87,400,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000,000	12,600,000	(87,400,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>75,465,265</b>
<b>1052000800 Washington</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>75,465,265</b>
<b>1052000900 London.</b>			
<b>1052000901 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	89,155,910	93,155,910	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	101,852,060	109,852,060	8,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,152,104	8,652,104	(500,000)

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	6,775,515	5,175,515	(1,600,000)
2640100 Scholarships and other Educational Benefits	29,042,683	29,002,683	(40,000)
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	6,500,000	(6,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,740,711	2,600,711	860,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,220,000</b>
Appropriations in Aid			(52,280,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	70,000,000	17,720,000	(52,280,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>56,500,000</b>
<b>1052000900 London</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>56,500,000</b>
<b>1052001000 Moscow.</b>			
<b>1052001001 Headquarters</b>			
2210100 Utilities Supplies and Services	5,553,552	5,648,552	95,000
2210500 Printing , Advertising and Information Supplies and Services	111,776	66,776	(45,000)
2211100 Office and General Supplies and Services	1,394,493	1,324,493	(70,000)
2211200 Fuel Oil and Lubricants	1,197,538	1,217,538	20,000
3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	9,000,000	(5,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,000,000)</b>
<b>1052001000 Moscow</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,000,000)</b>
<b>1052001100 Addis Ababa.</b>			



**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052001101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	106,837,310	110,837,310	4,000,000
2110400 Personal Allowances paid as Reimbursements	5,515,603	6,015,603	500,000
2640100 Scholarships and other Educational Benefits	8,724,878	8,224,878	(500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	16,000,000	10,000,000	(6,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,000,000)</b>
Appropriations in Aid			(1,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	1,000,000	(1,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,000,000)</b>
<b>1052001100 Addis Ababa</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,000,000)</b>
<b>1052001200 Berlin.</b>			
<b>1052001201 Headquarters</b>			
2110400 Personal Allowances paid as Reimbursements	2,619,858	3,119,858	500,000
2210600 Rentals of Produced Assets	72,553,692	63,665,692	(8,888,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,388,000)</b>
Appropriations in Aid			(14,888,000)
1140100 Receipts from VAT on Domestic Goods and Services	6,000,000	2,000,000	(4,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	19,000,000	8,112,000	(10,888,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,500,000</b>
<b>1052001200 Berlin</b>			

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,500,000</b>
<b>1052001300 Kinshasa.</b>			
<b>1052001301 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	11,366,209	12,866,209	1,500,000
2210100 Utilities Supplies and Services	9,144,784	8,944,784	(200,000)
2210600 Rentals of Produced Assets	35,969,656	34,240,906	(1,728,750)
2210800 Hospitality Supplies and Services	3,184,217	3,096,217	(88,000)
2211200 Fuel Oil and Lubricants	1,427,997	1,627,997	200,000
2211300 Other Operating Expenses	8,917,055	9,305,055	388,000
2220200 Routine Maintenance - Other Assets	4,348,401	4,248,401	(100,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,149,500	949,500	(200,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,771,250</b>
Appropriations in Aid			(3,228,750)
1410400 Rents	3,228,750	300,000	(2,928,750)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,300,000	3,000,000	(300,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,000,000</b>
<b>1052001300 Kinshasa</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,000,000</b>
<b>1052001400 Lusaka.</b>			
<b>1052001401 Headquarters</b>			

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	69,672,320	72,672,320	3,000,000
2640100 Scholarships and other Educational Benefits	14,383,517	13,033,417	(1,350,100)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,649,900</b>
Appropriations in Aid			(2,350,100)
1410400 Rents	887,500	-	(887,500)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,775,000	312,400	(1,462,600)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,000,000</b>
<b>1052001400 Lusaka</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,000,000</b>
<b>1052001500 Paris.</b>			
<b>1052001501 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	128,608,953	130,408,953	1,800,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	12,739,360	15,971,600	3,232,240
2210600 Rentals of Produced Assets	56,200,683	49,000,683	(7,200,000)
2640100 Scholarships and other Educational Benefits	28,793,018	27,493,018	(1,300,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,467,760)</b>
Appropriations in Aid			(14,500,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,700,000	1,200,000	(14,500,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>11,032,240</b>
<b>1052001500 Paris</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>11,032,240</b>
<b>1052001600 New Delhi.</b>			

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052001601 Headquarters</b>			
3110900 Purchase of Household Furniture and Institutional Equipment	3,231,014	2,236,614	(994,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(994,400)</b>
Appropriations in Aid			(1,494,400)
1140100 Receipts from VAT on Domestic Goods and Services	2,500,000	1,500,000	(1,000,000)
1420200 Receipts from Administrative Fees and Charges	600,000	105,600	(494,400)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>500,000</b>
<b>1052001600 New Delhi</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>500,000</b>
<b>1052001700 Stockholm.</b>			
<b>1052001701 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	29,793,308	32,238,225	2,444,917
2110300 Personal Allowance - Paid as Part of Salary	65,131,463	65,818,479	687,016
2120300 Employer Contributions to Social Benefit Schemes Outside Government	9,899,426	8,454,509	(1,444,917)
2210100 Utilities Supplies and Services	11,890,549	9,890,549	(2,000,000)
2210600 Rentals of Produced Assets	40,042,501	38,842,501	(1,200,000)
2211200 Fuel Oil and Lubricants	1,704,684	2,204,684	500,000
2211300 Other Operating Expenses	6,013,850	6,713,850	700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	621,462	1,121,462	500,000
2220200 Routine Maintenance - Other Assets	5,037,055	3,037,055	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,812,984)</b>

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			(6,500,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,000,000	2,500,000	(6,500,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,687,016</b>
<b>1052001700 Stockholm</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,687,016</b>
<b>1052001800 Abuja.</b>			
<b>1052001801 Headquarters</b>			
2210600 Rentals of Produced Assets	14,985,727	12,985,727	(2,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	10,000,000	(4,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,000,000)</b>
Appropriations in Aid			(4,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	4,000,000	(4,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,000,000)</b>
<b>1052001800 Abuja</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,000,000)</b>
<b>1052001900 Cairo.</b>			
<b>1052001901 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	18,776,843	20,776,843	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	52,964,928	57,280,504	4,315,576
2210100 Utilities Supplies and Services	4,473,457	3,982,962	(490,495)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,342,952	5,885,447	542,495

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	42,762,500	40,908,820	(1,853,680)
2210800 Hospitality Supplies and Services	3,719,808	3,767,408	47,600
2210900 Insurance Costs	2,116,202	1,616,202	(500,000)
2220200 Routine Maintenance - Other Assets	1,591,779	1,791,779	200,000
3111000 Purchase of Office Furniture and General Equipment	300,000	500,400	200,400
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,461,896</b>
Appropriations in Aid			(3,353,680)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,070,000	716,320	(3,353,680)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,815,576</b>
<b>1052001900 Cairo</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,815,576</b>
<b>1052002000 Riyadh.</b>			
<b>1052002001 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	70,716,504	73,745,072	3,028,568
2210100 Utilities Supplies and Services	6,818,876	6,111,876	(707,000)
2210600 Rentals of Produced Assets	17,588,003	15,775,003	(1,813,000)
2210800 Hospitality Supplies and Services	3,043,767	2,643,767	(400,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>108,568</b>
Appropriations in Aid			(4,420,000)
1140100 Receipts from VAT on Domestic Goods and Services	200,000	35,200	(164,800)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,800,000	544,800	(4,255,200)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,528,568</b>

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052002000 Riyadh</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,528,568</b>
<b>1052002100 Brussels.</b>			
<b>1052002101 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	51,311,149	53,311,149	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	81,268,640	83,268,640	2,000,000
2120300 Employer Contributions to Social Benefit Schemes Outside Government	14,575,758	22,025,102	7,449,344
2210400 Foreign Travel and Subsistence, and other transportation costs	5,162,988	4,162,988	(1,000,000)
2211300 Other Operating Expenses	4,094,347	3,094,347	(1,000,000)
2220200 Routine Maintenance - Other Assets	3,382,596	3,082,596	(300,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,149,344</b>
Appropriations in Aid			(3,300,000)
1140100 Receipts from VAT on Domestic Goods and Services	500,000	-	(500,000)
1420200 Receipts from Administrative Fees and Charges	3,000,000	200,000	(2,800,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>12,449,344</b>
<b>1052002100 Brussels</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>12,449,344</b>
<b>1052002200 Ottawa.</b>			
<b>1052002201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	85,623,680	90,373,680	4,750,000
2210600 Rentals of Produced Assets	31,396,832	29,396,832	(2,000,000)

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	6,434,143	5,434,143	(1,000,000)
2220200 Routine Maintenance - Other Assets	3,764,755	3,264,755	(500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,250,000</b>
Appropriations in Aid			(5,500,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,500,000	2,000,000	(5,500,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>12,750,000</b>
<b>1052002200 Ottawa</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>12,750,000</b>
<b>1052002300 Tokyo.</b>			
<b>1052002301 Headquarters</b>			
2210600 Rentals of Produced Assets	57,385,956	56,385,956	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,000,000)</b>
Appropriations in Aid			(2,800,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	1,200,000	(2,800,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,800,000</b>
<b>1052002300 Tokyo</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,800,000</b>
<b>1052002400 Beijing.</b>			
<b>1052002401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	87,446,240	90,656,380	3,210,140



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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,329,264	8,329,264	2,000,000
2210600 Rentals of Produced Assets	37,394,178	33,674,054	(3,720,124)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,490,016</b>
Appropriations in Aid			(6,720,124)
1140100 Receipts from VAT on Domestic Goods and Services	300,000	79,876	(220,124)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,000,000	500,000	(6,500,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,210,140</b>
<b>1052002400 Beijing</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,210,140</b>
<b>1052002500 Rome.</b>			
<b>1052002501 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	106,324,265	110,729,006	4,404,741
2110400 Personal Allowances paid as Reimbursements	9,994,091	11,561,061	1,566,970
2210600 Rentals of Produced Assets	60,067,671	59,567,671	(500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>11,471,711</b>
Appropriations in Aid			(1,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	3,000,000	(1,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>12,471,711</b>
<b>1052002500 Rome</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>12,471,711</b>
<b>1052002600 Kampala.</b>			

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052002601 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,501,960	4,811,960	(690,000)
2210500 Printing , Advertising and Information Supplies and Services	203,075	393,075	190,000
2210600 Rentals of Produced Assets	27,511,000	25,981,549	(1,529,451)
2211300 Other Operating Expenses	4,368,757	4,568,757	200,000
2220200 Routine Maintenance - Other Assets	4,080,455	4,380,455	300,000
3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	5,000,000	(2,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,029,451)</b>
Appropriations in Aid			(3,029,451)
1410500 Other Property Income	6,168,651	3,139,200	(3,029,451)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,000,000)</b>
<b>1052002600 Kampala</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,000,000)</b>
<b>1052003000 Khartoum.</b>			
<b>1052003001 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	56,677,520	62,389,420	5,711,900
2210100 Utilities Supplies and Services	6,754,136	5,854,136	(900,000)
2211200 Fuel Oil and Lubricants	1,204,467	2,104,467	900,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>11,711,900</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>11,711,900</b>

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052003000 Khartoum</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>11,711,900</b>
<b>1052003100 Abu Dhabi.</b>			
<b>1052003101 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	41,638,393	47,638,393	6,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	11,941,212	12,847,323	906,111
3110700 Purchase of Vehicles and Other Transport Equipment	-	13,820,323	13,820,323
<b>Change in Gross Expenditure..... Kshs.</b>			<b>20,726,434</b>
Appropriations in Aid			3,820,323
1420200 Receipts from Administrative Fees and Charges	-	4,820,323	4,820,323
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,500,000	500,000	(1,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>16,906,111</b>
<b>1052003100 Abu Dhabi</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>16,906,111</b>
<b>1052003200 Dar Es Salaam.</b>			
<b>1052003201 Headquarters</b>			
2210800 Hospitality Supplies and Services	6,501,709	5,501,709	(1,000,000)
2211300 Other Operating Expenses	5,613,669	4,883,669	(730,000)
2640100 Scholarships and other Educational Benefits	11,490,201	9,490,201	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,730,000)</b>
Appropriations in Aid			(2,230,000)

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,850,000	1,620,000	(2,230,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,500,000)</b>
<b>1052003200 Dar Es Salaam</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,500,000)</b>
<b>1052003300 Islamabad.</b>			
<b>1052003301 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	87,151,460	88,384,520	1,233,060
2210100 Utilities Supplies and Services	5,007,765	7,207,765	2,200,000
3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	10,000,000	(4,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(566,940)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(566,940)</b>
<b>1052003300 Islamabad</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(566,940)</b>
<b>1052003400 The Hague.</b>			
<b>1052003401 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	31,990,925	43,990,925	12,000,000
2110400 Personal Allowances paid as Reimbursements	4,934,955	7,201,323	2,266,368
2210600 Rentals of Produced Assets	24,779,739	22,279,739	(2,500,000)
2640100 Scholarships and other Educational Benefits	16,560,250	15,560,250	(1,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>16,766,368</b>

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			(7,000,000)
1140100 Receipts from VAT on Domestic Goods and Services	10,000,000	4,000,000	(6,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	1,000,000	(1,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>23,766,368</b>
<b>1052003400 The Hague</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>23,766,368</b>
<b>1052003500 Geneva.</b>			
<b>1052003501 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	108,873,426	113,873,426	5,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	18,955,888	21,589,965	2,634,077
2210600 Rentals of Produced Assets	133,185,508	127,185,508	(6,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,634,077</b>
Appropriations in Aid			(9,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,000,000	-	(9,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>10,634,077</b>
<b>1052003500 Geneva</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,634,077</b>
<b>1052003600 Mission To Somalia.</b>			
<b>1052003601 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	103,079,190	108,079,190	5,000,000
2210600 Rentals of Produced Assets	17,787,239	15,815,239	(1,972,000)

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,028,000</b>
Appropriations in Aid			(2,472,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	528,000	(2,472,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,500,000</b>
<b>1052003600 Mission To Somalia</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>5,500,000</b>
<b>1052003700 Los Angeles.</b>			
<b>1052003701 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	27,669,394	32,669,394	5,000,000
2110400 Personal Allowances paid as Reimbursements	5,534,060	5,634,060	100,000
2210600 Rentals of Produced Assets	81,153,010	78,153,010	(3,000,000)
2210800 Hospitality Supplies and Services	5,146,126	610,126	(4,536,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,436,000)</b>
Appropriations in Aid			(11,536,000)
1420200 Receipts from Administrative Fees and Charges	1,500,000	264,000	(1,236,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,500,000	2,200,000	(10,300,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,100,000</b>
<b>1052003700 Los Angeles</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,100,000</b>
<b>1052003800 Bujumbura.</b>			
<b>1052003801 Headquarters</b>			

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	11,653,752	12,503,752	850,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,850,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,850,000</b>
<b>1052003800 Bujumbura</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,850,000</b>
<b>1052003900 Tel Aviv.</b>			
<b>1052003901 Headquarters</b>			
2110400 Personal Allowances paid as Reimbursements	2,855,455	4,855,455	2,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,487,203	18,487,203	6,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,000,000</b>
<b>1052003900 Tel Aviv</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,000,000</b>
<b>1052004000 Pretoria.</b>			
<b>1052004001 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	25,954,785	26,104,785	150,000
2110300 Personal Allowance - Paid as Part of Salary	95,611,472	96,711,472	1,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,249,618	4,749,618	(500,000)
2210600 Rentals of Produced Assets	13,387,652	12,387,652	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(250,000)</b>

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			(2,500,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	2,500,000	(2,500,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,250,000</b>
<b>1052004000 Pretoria</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,250,000</b>
<b>1052004100 Vienna.</b>			
<b>1052004101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	69,138,112	72,314,615	3,176,503
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,176,503</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,176,503</b>
<b>1052004100 Vienna</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,176,503</b>
<b>1052004200 Kuala Lumpur.</b>			
<b>1052004201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	46,179,056	48,955,191	2,776,135
2210600 Rentals of Produced Assets	27,677,800	29,677,800	2,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,776,135</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,776,135</b>
<b>1052004200 Kuala Lumpur</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,776,135</b>



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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052004300 Kuwait.</b>			
<b>1052004301 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	55,586,800	60,586,800	5,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,000,000</b>
<b>1052004300 Kuwait</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>5,000,000</b>
<b>1052004400 Dublin.</b>			
<b>1052004401 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	26,608,360	29,208,360	2,600,000
2110300 Personal Allowance - Paid as Part of Salary	48,449,182	47,449,182	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,600,000</b>
Appropriations in Aid			(500,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	500,000	(500,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,100,000</b>
<b>1052004400 Dublin</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,100,000</b>
<b>1052004500 Madrid.</b>			
<b>1052004501 Headquarters</b>			

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	53,636,312	55,736,312	2,100,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,822,425	3,337,429	515,004
2210500 Printing , Advertising and Information Supplies and Services	518,255	218,255	(300,000)
2210600 Rentals of Produced Assets	55,582,432	55,032,432	(550,000)
2210700 Training Expenses	267,828	67,828	(200,000)
2210800 Hospitality Supplies and Services	3,294,899	2,794,899	(500,000)
2211000 Specialised Materials and Supplies	906,097	556,097	(350,000)
2211100 Office and General Supplies and Services	1,226,067	626,067	(600,000)
2211200 Fuel Oil and Lubricants	1,225,999	975,999	(250,000)
3110300 Refurbishment of Buildings	2,308,914	1,708,914	(600,000)
3111000 Purchase of Office Furniture and General Equipment	1,308,049	108,049	(1,200,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,934,996)</b>
Appropriations in Aid			(5,550,000)
1140100 Receipts from VAT on Domestic Goods and Services	2,000,000	1,000,000	(1,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	450,000	(4,550,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,615,004</b>
<b>1052004500 Madrid</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,615,004</b>
<b>1052004700 Kigali.</b>			
<b>1052004701 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	83,494,910	85,053,520	1,558,610
2210600 Rentals of Produced Assets	41,376,847	40,593,647	(783,200)

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>775,410</b>
Appropriations in Aid			(1,483,200)
1140100 Receipts from VAT on Domestic Goods and Services	1,800,000	316,800	(1,483,200)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,258,610</b>
<b>1052004700 Kigali</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,258,610</b>
<b>1052004800 Canberra.</b>			
<b>1052004801 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	68,423,806	71,529,035	3,105,229
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,403,030	8,987,203	584,173
2210600 Rentals of Produced Assets	46,629,174	45,729,174	(900,000)
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	6,000,000	(6,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,210,598)</b>
Appropriations in Aid			(1,400,000)
1140100 Receipts from VAT on Domestic Goods and Services	2,400,000	1,000,000	(1,400,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,810,598)</b>
<b>1052004800 Canberra</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,810,598)</b>
<b>1052004900 Tehran.</b>			
<b>1052004901 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	17,061,288	12,561,288	(4,500,000)

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	62,160,280	64,560,280	2,400,000
2110400 Personal Allowances paid as Reimbursements	3,661,212	7,661,212	4,000,000
2210100 Utilities Supplies and Services	5,646,209	3,846,209	(1,800,000)
2210200 Communication, Supplies and Services	4,645,142	5,245,142	600,000
2210600 Rentals of Produced Assets	42,897,899	41,547,899	(1,350,000)
2211200 Fuel Oil and Lubricants	1,854,636	854,636	(1,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	13,600,000	13,600,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>11,950,000</b>
Appropriations in Aid			2,250,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,350,000	3,600,000	2,250,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,700,000</b>
<b>1052004900 Tehran</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,700,000</b>
<b>1052005000 Windhoek.</b>			
<b>1052005001 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	102,083,128	83,300,805	(18,782,323)
2210100 Utilities Supplies and Services	16,178,671	14,078,671	(2,100,000)
2210200 Communication, Supplies and Services	6,305,472	4,805,472	(1,500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,917,021	6,417,021	(1,500,000)
2211300 Other Operating Expenses	6,507,507	5,507,507	(1,000,000)
2220200 Routine Maintenance - Other Assets	24,150,225	12,150,225	(12,000,000)
2640100 Scholarships and other Educational Benefits	11,391,006	11,291,006	(100,000)

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	12,309,586	4,309,586	(8,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(44,982,323)</b>
Appropriations in Aid			(71,982,323)
1410400 Rents	105,000,000	33,467,677	(71,532,323)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	50,000	(450,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>27,000,000</b>
<b>1052005000 Windhoek</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>27,000,000</b>
<b>1052005100 Brazilia.</b>			
<b>1052005101 Headquarters</b>			
2110400 Personal Allowances paid as Reimbursements	6,451,212	8,951,212	2,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	15,758,785	13,258,785	(2,500,000)
2210100 Utilities Supplies and Services	4,459,832	4,159,832	(300,000)
2211200 Fuel Oil and Lubricants	500,565	800,565	300,000
2211300 Other Operating Expenses	3,383,042	4,183,042	800,000
2220200 Routine Maintenance - Other Assets	4,053,477	3,253,477	(800,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,000,000</b>
<b>1052005100 Brazilia</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,000,000</b>
<b>1052005200 Bangkok.</b>			

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052005201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	48,965,040	50,523,640	1,558,600
2210100 Utilities Supplies and Services	7,153,046	6,953,046	(200,000)
2210500 Printing , Advertising and Information Supplies and Services	206,399	266,399	60,000
2210600 Rentals of Produced Assets	39,781,339	38,781,339	(1,000,000)
2211300 Other Operating Expenses	7,171,775	7,311,775	140,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>558,600</b>
Appropriations in Aid			(2,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	500,000	(2,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,558,600</b>
<b>1052005200 Bangkok</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,558,600</b>
<b>1052005300 Gaborone.</b>			
<b>1052005301 Headquarters</b>			
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,000,000</b>
<b>1052005300 Gaborone</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,000,000</b>
<b>1052005500 Juba.</b>			

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052005501 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	62,824,680	66,963,840	4,139,160
3110700 Purchase of Vehicles and Other Transport Equipment	18,000,000	16,400,000	(1,600,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,539,160</b>
Appropriations in Aid			6,400,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	6,400,000	6,400,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,860,840)</b>
<b>1052005500 Juba</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,860,840)</b>
<b>1052005600 Doha.</b>			
<b>1052005601 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	38,723,040	40,723,040	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	81,524,340	85,759,370	4,235,030
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,785,029	4,791,971	2,006,942
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,241,972</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,241,972</b>
<b>1052005600 Doha</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,241,972</b>
<b>1052005700 Muscat.</b>			
<b>1052005701 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	54,578,104	56,485,440	1,907,336

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	4,512,159	5,012,159	500,000
2210600 Rentals of Produced Assets	33,860,206	31,568,195	(2,292,011)
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,115,325</b>
Appropriations in Aid			(2,792,011)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,392,011	600,000	(2,792,011)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,907,336</b>
<b>1052005700 Muscat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,907,336</b>
<b>1052005800 Ankara.</b>			
<b>1052005801 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	25,306,710	25,906,710	600,000
2110300 Personal Allowance - Paid as Part of Salary	87,506,580	90,006,580	2,500,000
2210100 Utilities Supplies and Services	7,400,124	6,900,124	(500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,415,714	9,215,714	1,800,000
2210500 Printing , Advertising and Information Supplies and Services	648,333	348,333	(300,000)
2210600 Rentals of Produced Assets	50,105,131	49,605,131	(500,000)
2211100 Office and General Supplies and Services	2,121,065	1,621,065	(500,000)
2220200 Routine Maintenance - Other Assets	1,306,677	806,677	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,600,000</b>
Appropriations in Aid			(1,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,800,000	800,000	(1,000,000)



**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,600,000</b>
<b>1052005800 Ankara</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,600,000</b>
<b>1052006400 Dubai Consulate.</b>			
<b>1052006401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	81,013,520	83,300,460	2,286,940
2210600 Rentals of Produced Assets	67,360,362	60,000,362	(7,360,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>926,940</b>
Appropriations in Aid			(12,360,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	2,640,000	(12,360,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,286,940</b>
<b>1052006400 Dubai Consulate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>13,286,940</b>
<b>1052006500 Hargeissa Liaison Office.</b>			
<b>1052006501 Hargeissa Liaison Office Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	4,408,920	1,000,000	(3,408,920)
2110200 Basic Wages - Temporary Employees	4,997,051	7,997,051	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	20,974,496	27,474,496	6,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	917,246	300,000	(617,246)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,729,203	1,500,000	(229,203)

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	14,477,960	10,300,000	(4,177,960)
2210800 Hospitality Supplies and Services	1,030,224	700,000	(330,224)
2210900 Insurance Costs	978,621	300,000	(678,621)
2211000 Specialised Materials and Supplies	632,016	300,000	(332,016)
2211100 Office and General Supplies and Services	370,153	2,493,973	2,123,820
2211300 Other Operating Expenses	1,130,207	4,000,000	2,869,793
2640100 Scholarships and other Educational Benefits	2,183,479	800,000	(1,383,479)
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	8,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,456,715	3,500,000	2,043,285
3111000 Purchase of Office Furniture and General Equipment	368,712	3,200,000	2,831,288
<b>Change in Gross Expenditure..... Kshs.</b>			<b>16,210,517</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>16,210,517</b>
<b>1052006500 Hargeissa Liaison Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>16,210,517</b>
<b>1052006600 Kismayu Liaison Office.</b>			
<b>1052006601 Kismayu Liaison Office Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	4,407,271	-	(4,407,271)
2110200 Basic Wages - Temporary Employees	7,676,968	-	(7,676,968)
2110300 Personal Allowance - Paid as Part of Salary	9,117,910	-	(9,117,910)
2110400 Personal Allowances paid as Reimbursements	4,283,181	-	(4,283,181)
2210100 Utilities Supplies and Services	1,907,106	-	(1,907,106)
2210200 Communication, Supplies and Services	965,423	-	(965,423)

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	625,395	-	(625,395)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,092,511	-	(3,092,511)
2210500 Printing , Advertising and Information Supplies and Services	193,839	-	(193,839)
2210600 Rentals of Produced Assets	14,952,294	2,478,642	(12,473,652)
2210800 Hospitality Supplies and Services	328,332	-	(328,332)
2210900 Insurance Costs	391,450	-	(391,450)
2211000 Specialised Materials and Supplies	313,702	-	(313,702)
2211100 Office and General Supplies and Services	249,624	-	(249,624)
2211200 Fuel Oil and Lubricants	563,873	-	(563,873)
2211300 Other Operating Expenses	718,608	-	(718,608)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,904	-	(75,904)
2220200 Routine Maintenance - Other Assets	72,429	-	(72,429)
2640100 Scholarships and other Educational Benefits	1,135,466	-	(1,135,466)
3110900 Purchase of Household Furniture and Institutional Equipment	186,876	-	(186,876)
3111000 Purchase of Office Furniture and General Equipment	168,712	-	(168,712)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(48,948,232)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(48,948,232)</b>
<b>1052006600 Kismayu Liaison Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(48,948,232)</b>
<b>1052007000 Algiers.</b>			
<b>1052007001 Headquarters - Algiers</b>			
2210100 Utilities Supplies and Services	6,306,995	4,806,995	(1,500,000)

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,420,429	2,420,429	1,000,000
<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>1052007000 Algiers</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(500,000)</b>
<b>1052008000 Luanda.</b>			
<b>1052008001 Headquarters - Luanda</b>			
2110200 Basic Wages - Temporary Employees	14,923,600	16,923,960	2,000,360
2110300 Personal Allowance - Paid as Part of Salary	58,786,980	61,954,195	3,167,215
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,167,575</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,167,575</b>
<b>1052008000 Luanda</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>5,167,575</b>
<b>1052009000 UN Habitat.</b>			
<b>1052009001 Headquarters - UN Habitat</b>			
2110200 Basic Wages - Temporary Employees	3,699,070	4,499,070	800,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	8,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,800,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,800,000</b>
<b>1052009000 UN Habitat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,800,000</b>

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052009100 Havana.</b>			
<b>1052009101 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	13,610,255	14,510,255	900,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>900,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>900,000</b>
<b>1052009100 Havana</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>900,000</b>
<b>1052009400 Accra - Ghana.</b>			
<b>1052009401 Accra - Ghana</b>			
2110300 Personal Allowance - Paid as Part of Salary	42,094,080	43,265,680	1,171,600
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,171,600</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,171,600</b>
<b>1052009400 Accra - Ghana</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,171,600</b>
<b>1052009600 Guangzhou - China.</b>			
<b>1052009601 Guangzhou - China</b>			
2110100 Basic Salaries - Permanent Employees	5,456,048	-	(5,456,048)
2110200 Basic Wages - Temporary Employees	5,172,417	-	(5,172,417)
2110300 Personal Allowance - Paid as Part of Salary	11,371,658	-	(11,371,658)

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	2,764,500	-	(2,764,500)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,305,577	-	(1,305,577)
2210100 Utilities Supplies and Services	3,718,562	-	(3,718,562)
2210200 Communication, Supplies and Services	1,541,895	-	(1,541,895)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,307,048	-	(1,307,048)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,533,197	-	(3,533,197)
2210500 Printing , Advertising and Information Supplies and Services	922,423	-	(922,423)
2210800 Hospitality Supplies and Services	2,331,131	-	(2,331,131)
2210900 Insurance Costs	1,848,130	-	(1,848,130)
2211000 Specialised Materials and Supplies	250,675	-	(250,675)
2211100 Office and General Supplies and Services	1,297,876	-	(1,297,876)
2211200 Fuel Oil and Lubricants	840,266	-	(840,266)
2211300 Other Operating Expenses	2,052,032	-	(2,052,032)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,742	-	(200,742)
2220200 Routine Maintenance - Other Assets	224,856	-	(224,856)
2640100 Scholarships and other Educational Benefits	2,500,000	-	(2,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	2,473,251	-	(2,473,251)
3111000 Purchase of Office Furniture and General Equipment	765,157	-	(765,157)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(51,877,441)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(51,877,441)</b>
<b>1052009600 Guangzhou - China</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(51,877,441)</b>
<b>1052009700 Djibouti - Djibouti.</b>			

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1052009701 Djibouti - Djibouti</b>			
2210100 Utilities Supplies and Services	3,998,658	2,598,658	(1,400,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,081,206	5,581,206	(2,500,000)
2210600 Rentals of Produced Assets	22,834,950	26,834,950	4,000,000
2220200 Routine Maintenance - Other Assets	2,556,669	2,456,669	(100,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1052009700 Djibouti - Djibouti</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1052009800 Jakarta - Indonesia.</b>			
<b>1052009801 Jakarta - Indonesia</b>			
2110100 Basic Salaries - Permanent Employees	-	1,406,271	1,406,271
2110200 Basic Wages - Temporary Employees	-	8,256,500	8,256,500
2110300 Personal Allowance - Paid as Part of Salary	-	25,210,000	25,210,000
2110400 Personal Allowances paid as Reimbursements	-	4,000,000	4,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	2,000,000	2,000,000
2210100 Utilities Supplies and Services	-	195,000	195,000
2210200 Communication, Supplies and Services	-	1,670,000	1,670,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,450,000	6,450,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,503,650	1,503,650
2210500 Printing , Advertising and Information Supplies and Services	-	165,000	165,000

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	9,280,000	9,280,000
2210800 Hospitality Supplies and Services	-	385,000	385,000
2210900 Insurance Costs	-	480,000	480,000
2211000 Specialised Materials and Supplies	-	355,000	355,000
2211100 Office and General Supplies and Services	-	480,000	480,000
2211200 Fuel Oil and Lubricants	-	452,500	452,500
2211300 Other Operating Expenses	-	1,175,000	1,175,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	100,000	100,000
2220200 Routine Maintenance - Other Assets	-	125,000	125,000
2640100 Scholarships and other Educational Benefits	-	3,353,771	3,353,771
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,324,002	8,324,002
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,900,000	1,900,000
3111000 Purchase of Office Furniture and General Equipment	-	2,450,000	2,450,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>79,716,694</b>
Appropriations in Aid			7,970,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	7,970,000	7,970,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>71,746,694</b>
<b>1052009800 Jakarta - Indonesia</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>71,746,694</b>
<b>1052009900 Maputo - Mozambique.</b>			
<b>1052009901 Maputo - Mozambique</b>			
2110200 Basic Wages - Temporary Employees	3,545,638	6,545,638	3,000,000



**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	14,360,382	18,360,382	4,000,000
2210200 Communication, Supplies and Services	1,494,369	2,394,369	900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,952,109	1,552,109	(400,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,819,721	1,419,721	(2,400,000)
2210800 Hospitality Supplies and Services	3,505,610	3,005,610	(500,000)
2211100 Office and General Supplies and Services	1,376,426	4,076,426	2,700,000
2211300 Other Operating Expenses	3,006,302	1,306,302	(1,700,000)
2220200 Routine Maintenance - Other Assets	1,128,945	828,945	(300,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
3111000 Purchase of Office Furniture and General Equipment	315,239	4,015,239	3,700,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>15,000,000</b>
Appropriations in Aid			8,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	8,000,000	8,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,000,000</b>
<b>1052009900 Maputo - Mozambique</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,000,000</b>
<b>1052010200 Lagos - Nigeria.</b>			
<b>1052010201 Lagos - Nigeria</b>			
2210600 Rentals of Produced Assets	14,980,368	3,099,916	(11,880,452)
2210800 Hospitality Supplies and Services	4,548,830	2,633,126	(1,915,704)
2211300 Other Operating Expenses	2,828,767	2,134,374	(694,393)
3110900 Purchase of Household Furniture and Institutional Equipment	5,238,691	500,000	(4,738,691)

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,825,000	-	(1,825,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(21,054,240)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(21,054,240)</b>
<b>1052010200 Lagos - Nigeria</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(21,054,240)</b>
<b>1052010600 Arusha - Tanzania.</b>			
<b>1052010601 Arusha - Tanzania</b>			
2110100 Basic Salaries - Permanent Employees	-	1,406,271	1,406,271
2110200 Basic Wages - Temporary Employees	-	7,256,500	7,256,500
2110300 Personal Allowance - Paid as Part of Salary	-	17,000,000	17,000,000
2110400 Personal Allowances paid as Reimbursements	-	4,183,181	4,183,181
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,000,000	1,000,000
2210100 Utilities Supplies and Services	-	1,528,106	1,528,106
2210200 Communication, Supplies and Services	-	835,423	835,423
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,125,395	3,125,395
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,801,511	2,801,511
2210500 Printing , Advertising and Information Supplies and Services	-	243,839	243,839
2210600 Rentals of Produced Assets	-	10,952,294	10,952,294
2210800 Hospitality Supplies and Services	-	828,332	828,332
2210900 Insurance Costs	-	391,450	391,450
2211000 Specialised Materials and Supplies	-	243,702	243,702
2211100 Office and General Supplies and Services	-	1,334,395	1,334,395

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	533,873	533,873
2211300 Other Operating Expenses	-	1,124,103	1,124,103
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	75,904	75,904
2220200 Routine Maintenance - Other Assets	-	72,429	72,429
2640100 Scholarships and other Educational Benefits	-	3,665,174	3,665,174
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,500,000	5,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,106,876	1,106,876
3111000 Purchase of Office Furniture and General Equipment	-	3,468,217	3,468,217
<b>Change in Gross Expenditure..... Kshs.</b>			<b>68,676,975</b>
Appropriations in Aid			6,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	6,000,000	6,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>62,676,975</b>
<b>1052010600 Arusha - Tanzania</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>62,676,975</b>
<b>1052010700 Bern - Switzerland.</b>			
<b>1052010701 Bern - Switzerland</b>			
2110200 Basic Wages - Temporary Employees	38,644,550	44,644,550	6,000,000
2110300 Personal Allowance - Paid as Part of Salary	73,740,560	76,882,920	3,142,360
2210100 Utilities Supplies and Services	3,859,549	5,359,549	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,668,382	4,168,382	1,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,592,360	3,592,360	1,000,000
2211100 Office and General Supplies and Services	2,317,746	3,317,746	1,000,000

**Vote R1052 Ministry of Foreign Affairs**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	11,500,000	15,500,000	4,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>18,142,360</b>
Appropriations in Aid			9,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	9,000,000	9,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,142,360</b>
<b>1052010700 Bern - Switzerland</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,142,360</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1052 Ministry of Foreign Affairs KShs.</b>			<b>992,911,640</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	16,453,396,651
<b>Add Sum now required</b>	992,911,640
<b>NET TOTAL.....</b>	<u><u>17,446,308,291</u></u>

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

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

**KShs. 123,055,657**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	18,466,236,268	4,693,000,000	13,773,236,268	130,332,080	18,822,745,602	4,919,177,254	13,903,568,348
0507000 Youth Training and Development	38,666,389	-	38,666,389	(672,808)	37,993,581	-	37,993,581
0508000 General Administration, Planning and Support Services	142,566,414	-	142,566,414	(6,603,615)	135,962,799	-	135,962,799
<b>TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training</b>	<b>18,647,469,071</b>	<b>4,693,000,000</b>	<b>13,954,469,071</b>	<b>123,055,657</b>	<b>18,996,701,982</b>	<b>4,919,177,254</b>	<b>14,077,524,728</b>

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

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

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

**KShs. 123,055,657**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064000100 TVET Authority	290,000,000	25,000,000	265,000,000	50,000,000	340,000,000	25,000,000	315,000,000
1064000200 Kisumu Polytechnic	381,229,844	291,229,844	90,000,000	-	381,229,844	291,229,844	90,000,000
1064000300 Kenya Technical Teachers College	311,530,726	201,530,726	110,000,000	-	311,530,726	201,530,726	110,000,000
1064000400 Technical Training Institutes	2,078,703,261	1,737,828,195	340,875,066	(50,000,000)	2,028,703,261	1,737,828,195	290,875,066
1064000500 Institutes of Technology	212,997,000	-	212,997,000	-	212,997,000	-	212,997,000
1064000600 Eldoret Polytechnic	534,631,842	476,454,960	58,176,882	-	534,631,842	476,454,960	58,176,882
1064000700 Directorate of Technical Education	11,582,447,155	-	11,582,447,155	131,340,225	11,713,787,380	-	11,713,787,380

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

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

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

**KShs. 123,055,657**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064000800 County Directors of TVET	13,789,113	-	13,789,113	(1,008,145)	12,780,968	-	12,780,968
1064000900 Vocational Education and Training; Policy Partnerships & Research	38,666,389	-	38,666,389	(672,808)	37,993,581	-	37,993,581
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	271,500,000	10,000,000	261,500,000	-	271,500,000	10,000,000	261,500,000
1064001100 TVET Funding Board	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
1064001200 Machakos Institute for the Blind	39,612,763	-	39,612,763	-	39,612,763	-	39,612,763
1064001300 Karen Institute for the Deaf	39,612,763	-	39,612,763	-	39,612,763	-	39,612,763
1064001400 Sikri Technical Training Institute	40,612,763	-	40,612,763	-	40,612,763	-	40,612,763

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

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

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

**KShs. 123,055,657**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064001500 Nyangoma Technical Training Institute	40,612,763	-	40,612,763	-	40,612,763	-	40,612,763
1064001600 The Kabete Polytechnic	446,200,000	401,200,000	45,000,000	-	446,200,000	401,200,000	45,000,000
1064001700 Kitale Polytechnic	354,387,575	309,387,575	45,000,000	-	354,387,575	309,387,575	45,000,000
1064001800 Meru Polytechnic	510,700,000	465,700,000	45,000,000	-	510,700,000	465,700,000	45,000,000
1064001900 The Kenya Coast Polytechnic	238,700,000	193,700,000	45,000,000	-	238,700,000	193,700,000	45,000,000
1064002000 Nyeri Polytechnic	125,500,000	80,500,000	45,000,000	-	125,500,000	80,500,000	45,000,000
1064002100 Sigalagala Polytechnic	266,000,000	221,000,000	45,000,000	-	403,200,000	358,200,000	45,000,000



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

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

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

**KShs. 123,055,657**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064002200 North Eastern Polytechnic	53,826,700	8,826,700	45,000,000	-	53,826,700	8,826,700	45,000,000
1064002300 Gusii Polytechnic	255,642,000	210,642,000	45,000,000	-	344,619,254	299,619,254	45,000,000
1064002400 Kenya National Qualification Authority	290,000,000	20,000,000	270,000,000	-	290,000,000	20,000,000	270,000,000
1064002500 Headquarters Administrative Services	134,031,780	-	134,031,780	(4,268,755)	129,763,025	-	129,763,025
1064002600 Central Planning and Project Monitoring Unit	8,534,634	-	8,534,634	(2,334,860)	6,199,774	-	6,199,774
1064002700 Nyandarua National Polytechnic	86,000,000	40,000,000	46,000,000	-	86,000,000	40,000,000	46,000,000
<b>TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training</b>	<b>18,647,469,071</b>	<b>4,693,000,000</b>	<b>13,954,469,071</b>	<b>123,055,657</b>	<b>18,996,701,982</b>	<b>4,919,177,254</b>	<b>14,077,524,728</b>

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

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

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

**KShs. 123,055,657**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064000100 TVET Authority	50,000,000	-	50,000,000
1064000400 Technical Training Institutes	(50,000,000)	-	(50,000,000)
1064000700 Directorate of Technical Education	131,340,225	-	131,340,225
1064000800 County Directors of TVET	(1,008,145)	-	(1,008,145)
1064000900 Vocational Education and Training; Policy Partnerships & Research	(672,808)	-	(672,808)
1064002100 Sigalagala Polytechnic	137,200,000	137,200,000	-
1064002300 Gusii Polytechnic	88,977,254	88,977,254	-
1064002500 Headquarters Administrative Services	(4,268,755)	-	(4,268,755)
1064002600 Central Planning and Project Monitoring Unit	(2,334,860)	-	(2,334,860)
<b>Total for Vote R1064 State Department for Vocational and Technical Training</b>	<b>349,232,911</b>	<b>226,177,254</b>	<b>123,055,657</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1064000100 TVET Authority.</b>			
<b>1064000101 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	290,000,000	340,000,000	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>1064000100 TVET Authority</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>50,000,000</b>
<b>1064000400 Technical Training Institutes.</b>			
<b>1064000401 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	285,875,066	235,875,066	(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>1064000400 Technical Training Institutes</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(50,000,000)</b>
<b>1064000700 Directorate of Technical Education.</b>			
<b>1064000701 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	4,256,662,931	4,350,986,139	94,323,208
2110300 Personal Allowance - Paid as Part of Salary	2,117,177,259	2,155,713,759	38,536,500
2210200 Communication, Supplies and Services	491,471	367,860	(123,611)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,536,793	1,899,015	(637,778)
2210400 Foreign Travel and Subsistence, and other transportation costs	363,931	268,465	(95,466)
2210500 Printing , Advertising and Information Supplies and Services	184,396	131,847	(52,549)
2210700 Training Expenses	348,783	236,091	(112,692)
2210800 Hospitality Supplies and Services	527,698	377,248	(150,450)
2211100 Office and General Supplies and Services	941,272	703,411	(237,861)
2211200 Fuel Oil and Lubricants	436,075	326,999	(109,076)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>131,340,225</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>131,340,225</b>
<b>1064000700 Directorate of Technical Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>131,340,225</b>
<b>1064000800 County Directors of TVET.</b>			
<b>1064000801 Headquarters</b>			
2210200 Communication, Supplies and Services	143,605	71,802	(71,803)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	418,488	209,243	(209,245)
2210500 Printing , Advertising and Information Supplies and Services	177,792	88,895	(88,897)
2210800 Hospitality Supplies and Services	116,803	58,401	(58,402)
2211100 Office and General Supplies and Services	435,794	217,896	(217,898)
2211200 Fuel Oil and Lubricants	723,799	361,899	(361,900)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,008,145)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,008,145)</b>
<b>1064000800 County Directors of TVET</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,008,145)</b>
<b>1064000900 Vocational Education and Training; Policy Partnerships &amp; Research.</b>			
<b>1064000901 Headquarters</b>			
2210200 Communication, Supplies and Services	181,640	136,069	(45,571)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	935,167	684,383	(250,784)
2210400 Foreign Travel and Subsistence, and other transportation costs	181,947	124,772	(57,175)
2210500 Printing , Advertising and Information Supplies and Services	107,750	66,374	(41,376)
2210700 Training Expenses	114,706	57,352	(57,354)
2210800 Hospitality Supplies and Services	209,268	156,234	(53,034)
2211100 Office and General Supplies and Services	359,489	261,244	(98,245)
2211200 Fuel Oil and Lubricants	61,572	30,786	(30,786)
3111000 Purchase of Office Furniture and General Equipment	76,966	38,483	(38,483)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(672,808)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(672,808)</b>
<b>1064000900 Vocational Education and Training; Policy Partnerships &amp; Research</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(672,808)</b>
<b>1064002100 Sigalagala Polytechnic.</b>			
<b>1064002101 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	266,000,000	403,200,000	137,200,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>137,200,000</b>
Appropriations in Aid			137,200,000

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	221,000,000	358,200,000	137,200,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1064002100 Sigalagala Polytechnic</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1064002300 Gusii Polytechnic.</b>			
<b>1064002301 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	255,642,000	344,619,254	88,977,254
<b>Change in Gross Expenditure..... Kshs.</b>			<b>88,977,254</b>
Appropriations in Aid			88,977,254
1420200 Receipts from Administrative Fees and Charges	210,642,000	299,619,254	88,977,254
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1064002300 Gusii Polytechnic</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1064002500 Headquarters Administrative Services.</b>			
<b>1064002501 Headquarters</b>			
2210200 Communication, Supplies and Services	763,660	572,247	(191,413)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,353,545	1,014,871	(338,674)
2210400 Foreign Travel and Subsistence, and other transportation costs	52,702	26,350	(26,352)
2210500 Printing , Advertising and Information Supplies and Services	273,028	202,914	(70,114)
2210700 Training Expenses	110,971	67,985	(42,986)
2210800 Hospitality Supplies and Services	1,279,346	945,447	(333,899)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	668,327	496,474	(171,853)
2211200 Fuel Oil and Lubricants	198,628	148,600	(50,028)
3111000 Purchase of Office Furniture and General Equipment	156,650	97,825	(58,825)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,284,144)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,284,144)</b>
<b>1064002502 Financial Management Services</b>			
2210200 Communication, Supplies and Services	139,728	102,364	(37,364)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,353,714	3,264,126	(1,089,588)
2210400 Foreign Travel and Subsistence, and other transportation costs	160,953	116,976	(43,977)
2210500 Printing , Advertising and Information Supplies and Services	107,620	71,310	(36,310)
2210700 Training Expenses	231,679	164,639	(67,040)
2210800 Hospitality Supplies and Services	497,541	372,870	(124,671)
2211100 Office and General Supplies and Services	549,218	411,631	(137,587)
2211200 Fuel Oil and Lubricants	106,810	79,021	(27,789)
3111000 Purchase of Office Furniture and General Equipment	3,074,266	2,292,133	(782,133)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,346,459)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,346,459)</b>
<b>1064002503 Information Communications and Technology</b>			
2210200 Communication, Supplies and Services	77,409	57,954	(19,455)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	503,515	374,257	(129,258)
2210400 Foreign Travel and Subsistence, and other transportation costs	47,302	23,650	(23,652)
2210800 Hospitality Supplies and Services	103,288	74,144	(29,144)
2211100 Office and General Supplies and Services	221,213	162,531	(58,682)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	469,071	324,535	(144,536)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(404,727)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(404,727)</b>
<b>1064002504 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	68,023	42,511	(25,512)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,130	195,314	(80,816)
2210500 Printing , Advertising and Information Supplies and Services	53,875	39,437	(14,438)
2210800 Hospitality Supplies and Services	189,026	125,712	(63,314)
2211100 Office and General Supplies and Services	108,609	81,169	(27,440)
2211200 Fuel Oil and Lubricants	84,276	62,371	(21,905)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(233,425)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(233,425)</b>
<b>1064002500 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,268,755)</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	4,112,973	2,974,886	(1,138,087)
2210500 Printing , Advertising and Information Supplies and Services	102,839	73,099	(29,740)
2210700 Training Expenses	1,840,294	1,342,096	(498,198)
2210800 Hospitality Supplies and Services	535,784	401,292	(134,492)
2211100 Office and General Supplies and Services	321,905	240,792	(81,113)
2211200 Fuel Oil and Lubricants	1,359,370	906,140	(453,230)



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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,334,860)
Change in Net Expenditure Sub-head..... Kshs			(2,334,860)
1064002600 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(2,334,860)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1064 State Department for Vocational and Technical Training KShs.</b>			<b>123,055,657</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	13,954,469,071
<b>Add Sum now required</b>	123,055,657
<b>NET TOTAL.....</b>	<u>14,077,524,728</u>

**Vote R1065 State Department for University Education**

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

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

**KShs. 483,955,873**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	89,913,249,632	30,725,000,002	59,188,249,630	479,301,754	98,809,403,163	39,141,851,779	59,667,551,384
0506000 Research, Science, Technology and Innovation	900,995,156	35,000,000	865,995,156	24,768,770	926,763,926	36,000,000	890,763,926
0508000 General Administration, Planning and Support Services	242,970,516	-	242,970,516	(20,114,651)	222,855,865	-	222,855,865
<b>TOTAL FOR VOTE R1065 State Department for University Education</b>	<b>91,057,215,304</b>	<b>30,760,000,002</b>	<b>60,297,215,302</b>	<b>483,955,873</b>	<b>99,959,022,954</b>	<b>39,177,851,779</b>	<b>60,781,171,175</b>

**Vote R1065 State Department for University Education**

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

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

**KShs. 483,955,873**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services	929,258,110	907,300,000	21,958,110	-	929,258,110	907,300,000	21,958,110
1065000300 National Commission for Science Technology and Innovation	234,841,804	32,000,000	202,841,804	-	234,841,804	32,000,000	202,841,804
1065000400 Technical University of Kenya	2,698,343,161	717,594,731	1,980,748,430	9,714,859	2,708,058,020	717,594,731	1,990,463,289
1065000500 Technical University of Mombasa	1,577,825,553	619,412,371	958,413,182	3,577,251	1,701,402,804	739,412,371	961,990,433
1065000600 University of Nairobi	12,035,671,666	5,687,235,909	6,348,435,757	39,258,169	16,914,397,179	10,526,703,253	6,387,693,926
1065000700 Kenyatta University	8,036,064,192	3,659,815,447	4,376,248,745	105,463,482	8,315,424,428	3,833,712,201	4,481,712,227

**Vote R1065 State Department for University Education**

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

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

**KShs. 483,955,873**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065000800 Egerton University	3,712,129,463	1,492,882,035	2,219,247,428	12,030,050	3,724,159,513	1,492,882,035	2,231,277,478
1065000900 Jomo Kenyatta University of Agriculture and Technology	8,063,541,829	3,389,708,112	4,673,833,717	22,372,115	8,195,419,374	3,499,213,542	4,696,205,832
1065001000 Maseno University	3,272,741,264	1,137,041,605	2,135,699,659	8,246,390	3,287,098,972	1,143,152,923	2,143,946,049
1065001100 Moi University	6,601,429,689	1,544,385,434	5,057,044,255	22,807,242	9,009,792,109	3,929,940,612	5,079,851,497
1065001200 Masinde Muliro University	4,514,695,651	1,459,135,196	3,055,560,455	10,176,895	4,910,643,065	1,844,905,715	3,065,737,350
1065001300 Directorate of Higher Education	46,049,154	-	46,049,154	(1,862,149)	44,187,005	-	44,187,005
1065001400 Commission for Universities Education	309,019,997	115,969,510	193,050,487	-	309,019,997	115,969,510	193,050,487

**Vote R1065 State Department for University Education**

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

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

**KShs. 483,955,873**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065001500 Higher Education Loans Board (HELB)	15,804,248,542	4,500,000,000	11,304,248,542	-	15,804,248,542	4,500,000,000	11,304,248,542
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	25,205,706	-	25,205,706	(836,097)	24,369,609	-	24,369,609
1065001800 South Eastern Kenya University	1,192,949,404	256,436,722	936,512,682	2,677,186	1,209,148,148	269,958,280	939,189,868
1065001900 Pwani University	1,147,885,469	366,986,138	780,899,331	3,258,420	1,228,333,001	444,175,250	784,157,751
1065002000 The Chuka University	1,910,648,642	582,247,629	1,328,401,013	3,358,381	1,914,007,023	582,247,629	1,331,759,394
1065002100 Kisii University	1,955,366,951	776,330,172	1,179,036,779	6,433,100	1,961,800,051	776,330,172	1,185,469,879
1065002200 Laikipia University of Technology	1,236,590,594	345,552,818	891,037,776	2,711,531	1,239,302,125	345,552,818	893,749,307

**Vote R1065 State Department for University Education**

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

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

**KShs. 483,955,873**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065002300 Dedan Kimathi University of Technology	1,390,095,946	467,778,797	922,317,149	3,108,848	1,393,204,794	467,778,797	925,425,997
1065002400 Meru University of Science and Technology	1,070,320,860	354,476,315	715,844,545	2,292,194	1,072,613,054	354,476,315	718,136,739
1065002500 Multimedia University of Kenya	1,084,347,510	467,322,683	617,024,827	2,595,892	1,242,171,475	622,550,756	619,620,719
1065002600 Maasai Mara University	1,302,153,344	251,130,422	1,051,022,922	3,813,602	1,305,966,946	251,130,422	1,054,836,524
1065002700 University of Kabianga	1,166,073,998	355,058,991	811,015,007	3,046,882	1,169,120,880	355,058,991	814,061,889
1065002800 University of Eldoret	2,351,565,841	386,137,377	1,965,428,464	7,679,762	2,441,108,226	468,000,000	1,973,108,226
1065002900 Karatina University	992,963,321	245,435,132	747,528,189	2,552,014	1,064,259,203	314,179,000	750,080,203

**Vote R1065 State Department for University Education**

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

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

**KShs. 483,955,873**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003000 Jaramogi Oginga Odinga University of Science and Technology	1,644,983,260	577,226,456	1,067,756,804	4,355,684	1,649,338,944	577,226,456	1,072,112,488
1065003200 Biosafety Appeals Board	42,000,000	-	42,000,000	-	42,000,000	-	42,000,000
1065003300 National Research Fund	323,037,923	-	323,037,923	-	323,037,923	-	323,037,923
1065003400 Kenya National Innovation Agency (KENIA)	52,875,963	-	52,875,963	-	53,875,963	1,000,000	52,875,963
1065003500 Central Planning and Project Monitoring Unit	27,185,510	-	27,185,510	(4,317,691)	22,867,819	-	22,867,819
1065003600 Department of Research Development	100,339,466	-	100,339,466	24,768,770	125,108,236	-	125,108,236
1065003700 Headquarters Administrative Services	215,785,006	-	215,785,006	(15,796,960)	199,988,046	-	199,988,046

**Vote R1065 State Department for University Education**

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

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

**KShs. 483,955,873**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003800 University Funding Board	244,525,812	-	244,525,812	-	244,525,812	-	244,525,812
1065004000 GoK Sponsorship to Students in Private Universities	3,174,791,604	-	3,174,791,604	200,000,000	3,374,791,604	-	3,374,791,604
1065004100 Tharaka University College	365,763,099	62,400,000	303,363,099	470,051	366,233,150	62,400,000	303,833,150
1065004200 African Institute for Capacity & Development	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1065004300 National Biosafety Authority	147,900,000	3,000,000	144,900,000	-	147,900,000	3,000,000	144,900,000
<b>TOTAL FOR VOTE R1065 State Department for University Education</b>	<b>91,057,215,304</b>	<b>30,760,000,002</b>	<b>60,297,215,302</b>	<b>483,955,873</b>	<b>99,959,022,954</b>	<b>39,177,851,779</b>	<b>60,781,171,175</b>



**Vote R1065 State Department for University Education**

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

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

**KShs. 483,955,873**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065000400 Technical University of Kenya	9,714,859	-	9,714,859
1065000500 Technical University of Mombasa	123,577,251	120,000,000	3,577,251
1065000600 University of Nairobi	4,878,725,513	4,839,467,344	39,258,169
1065000700 Kenyatta University	279,360,236	173,896,754	105,463,482
1065000800 Egerton University	12,030,050	-	12,030,050
1065000900 Jomo Kenyatta University of Agriculture and Technology	131,877,545	109,505,430	22,372,115
1065001000 Maseno University	14,357,708	6,111,318	8,246,390
1065001100 Moi University	2,408,362,420	2,385,555,178	22,807,242
1065001200 Masinde Muliro University	395,947,414	385,770,519	10,176,895
1065001300 Directorate of Higher Education	(1,862,149)	-	(1,862,149)
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	(836,097)	-	(836,097)
1065001800 South Eastern Kenya University	16,198,744	13,521,558	2,677,186
1065001900 Pwani University	80,447,532	77,189,112	3,258,420
1065002000 The Chuka University	3,358,381	-	3,358,381
1065002100 Kisii University	6,433,100	-	6,433,100

**Vote R1065 State Department for University Education**

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

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

**KShs. 483,955,873**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1065002200 Laikipia University of Technology	2,711,531	-	2,711,531
1065002300 Dedan Kimathi University of Technology	3,108,848	-	3,108,848
1065002400 Meru University of Science and Technology	2,292,194	-	2,292,194
1065002500 Multimedia University of Kenya	157,823,965	155,228,073	2,595,892
1065002600 Maasai Mara University	3,813,602	-	3,813,602
1065002700 University of Kabianga	3,046,882	-	3,046,882
1065002800 University of Eldoret	89,542,385	81,862,623	7,679,762
1065002900 Karatina University	71,295,882	68,743,868	2,552,014
1065003000 Jaramogi Oginga Odinga University of Science and Technology	4,355,684	-	4,355,684
1065003400 Kenya National Innovation Agency (KENIA)	1,000,000	1,000,000	-
1065003500 Central Planning and Project Monitoring Unit	(4,317,691)	-	(4,317,691)
1065003600 Department of Research Development	24,768,770	-	24,768,770
1065003700 Headquarters Administrative Services	(15,796,960)	-	(15,796,960)
1065004000 GoK Sponsorship to Students in Private Universities	200,000,000	-	200,000,000
1065004100 Tharaka University College	470,051	-	470,051
<b>Total for Vote R1065 State Department for University Education</b>	<b>8,901,807,650</b>	<b>8,417,851,777</b>	<b>483,955,873</b>

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065000400 Technical University of Kenya.</b>			
<b>1065000401 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,698,343,161	2,708,058,020	9,714,859
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,714,859</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,714,859</b>
<b>1065000400 Technical University of Kenya</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,714,859</b>
<b>1065000500 Technical University of Mombasa.</b>			
<b>1065000501 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,577,825,553	1,701,402,804	123,577,251
<b>Change in Gross Expenditure..... Kshs.</b>			<b>123,577,251</b>
Appropriations in Aid			120,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	619,412,371	739,412,371	120,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,577,251</b>
<b>1065000500 Technical University of Mombasa</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,577,251</b>
<b>1065000600 University of Nairobi.</b>			
<b>1065000601 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	11,013,991,805	15,769,638,500	4,755,646,695

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,755,646,695</b>
Appropriations in Aid			4,719,232,292
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,395,965,914	10,115,198,206	4,719,232,292
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>36,414,403</b>
<b>1065000602 Koitalel Samoei University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	147,735,491	147,893,346	157,855
<b>Change in Gross Expenditure..... Kshs.</b>			<b>157,855</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>157,855</b>
<b>1065000603 Embu University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	873,944,370	996,865,333	122,920,963
<b>Change in Gross Expenditure..... Kshs.</b>			<b>122,920,963</b>
Appropriations in Aid			120,235,052
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	247,764,948	368,000,000	120,235,052
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,685,911</b>
<b>1065000600 University of Nairobi</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>39,258,169</b>
<b>1065000700 Kenyatta University.</b>			
<b>1065000701 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	6,676,119,452	6,778,664,570	102,545,118
<b>Change in Gross Expenditure..... Kshs.</b>			<b>102,545,118</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>102,545,118</b>
<b>1065000703 Machakos University College</b>			

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	1,359,944,740	1,536,759,858	176,815,118
<b>Change in Gross Expenditure..... Kshs.</b>			<b>176,815,118</b>
Appropriations in Aid			173,896,754
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	364,500,174	538,396,928	173,896,754
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,918,364</b>
<b>1065000700 Kenyatta University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>105,463,482</b>
<b>1065000800 Egerton University.</b>			
<b>1065000801 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	3,712,129,463	3,724,159,513	12,030,050
<b>Change in Gross Expenditure..... Kshs.</b>			<b>12,030,050</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>12,030,050</b>
<b>1065000800 Egerton University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>12,030,050</b>
<b>1065000900 Jomo Kenyatta University of Agriculture and Technology.</b>			
<b>1065000901 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	5,401,826,211	5,418,426,480	16,600,269
<b>Change in Gross Expenditure..... Kshs.</b>			<b>16,600,269</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>16,600,269</b>
<b>1065000907 Kirinyaga University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	553,542,729	554,800,336	1,257,607

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,257,607</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,257,607</b>
<b>1065000908 Muranga University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	745,200,801	746,757,382	1,556,581
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,556,581</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,556,581</b>
<b>1065000909 Taita Taveta University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	535,108,893	536,383,530	1,274,637
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,274,637</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,274,637</b>
<b>1065000910 Cooperative University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	744,397,980	855,586,431	111,188,451
<b>Change in Gross Expenditure..... Kshs.</b>			<b>111,188,451</b>
Appropriations in Aid			109,505,430
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	462,494,570	572,000,000	109,505,430
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,683,021</b>
<b>1065000900 Jomo Kenyatta University of Agriculture and Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>22,372,115</b>
<b>1065001000 Maseno University.</b>			
<b>1065001001 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,791,108,180	2,798,876,758	7,768,578
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,768,578</b>

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,768,578</b>
<b>1065001002 Tom Mboya University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	481,633,084	488,222,214	6,589,130
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,589,130</b>
Appropriations in Aid			6,111,318
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	74,088,682	80,200,000	6,111,318
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>477,812</b>
<b>1065001000 Maseno University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,246,390</b>
<b>1065001100 Moi University.</b>			
<b>1065001101 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	4,444,987,583	6,818,053,257	2,373,065,674
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,373,065,674</b>
Appropriations in Aid			2,354,554,995
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,020,765,020	3,375,320,015	2,354,554,995
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>18,510,679</b>
<b>1065001103 Bomet University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	363,263,875	363,623,701	359,826
<b>Change in Gross Expenditure..... Kshs.</b>			<b>359,826</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>359,826</b>
<b>1065001106 Garissa University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	530,034,581	561,958,841	31,924,260

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>31,924,260</b>
Appropriations in Aid			31,000,183
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	112,663,017	143,663,200	31,000,183
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>924,077</b>
<b>1065001107 Rongo University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	901,662,467	904,188,535	2,526,068
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,526,068</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,526,068</b>
<b>1065001108 Alupe University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	213,124,415	213,611,007	486,592
<b>Change in Gross Expenditure..... Kshs.</b>			<b>486,592</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>486,592</b>
<b>1065001100 Moi University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>22,807,242</b>
<b>1065001200 Masinde Muliro University.</b>			
<b>1065001201 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,705,299,846	3,067,001,342	361,701,496
<b>Change in Gross Expenditure..... Kshs.</b>			<b>361,701,496</b>
Appropriations in Aid			355,430,154
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	949,765,635	1,305,195,789	355,430,154
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,271,342</b>
<b>1065001202 Kibabii University College</b>			



**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	1,007,825,879	1,040,511,982	32,686,103
<b>Change in Gross Expenditure..... Kshs.</b>			<b>32,686,103</b>
Appropriations in Aid			30,340,365
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	358,266,225	388,606,590	30,340,365
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,345,738</b>
<b>1065001203 Kaimosi University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	564,248,743	565,295,582	1,046,839
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,046,839</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,046,839</b>
<b>1065001204 Turkana University College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	237,321,183	237,834,159	512,976
<b>Change in Gross Expenditure..... Kshs.</b>			<b>512,976</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>512,976</b>
<b>1065001200 Masinde Muliro University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,176,895</b>
<b>1065001300 Directorate of Higher Education.</b>			
<b>1065001301 Headquarters</b>			
2210200 Communication, Supplies and Services	979,750	636,067	(343,683)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,077,708	808,224	(269,484)
2210400 Foreign Travel and Subsistence, and other transportation costs	947,326	710,418	(236,908)
2210500 Printing , Advertising and Information Supplies and Services	275,000	188,899	(86,101)
2210700 Training Expenses	921,100	657,161	(263,939)

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	793,220	594,860	(198,360)
2211100 Office and General Supplies and Services	482,750	294,375	(188,375)
2211200 Fuel Oil and Lubricants	800,540	600,241	(200,299)
3111000 Purchase of Office Furniture and General Equipment	150,000	75,000	(75,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,862,149)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,862,149)</b>
<b>1065001300 Directorate of Higher Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,862,149)</b>
<b>1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.</b>			
<b>1065001601 Headquarters</b>			
2210200 Communication, Supplies and Services	239,000	119,500	(119,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,325	748,864	(251,461)
2210800 Hospitality Supplies and Services	442,240	331,592	(110,648)
2211100 Office and General Supplies and Services	643,857	453,658	(190,199)
2211200 Fuel Oil and Lubricants	655,284	490,995	(164,289)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(836,097)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(836,097)</b>
<b>1065001600 Bursaries; Scholarships; Subsidies and Education Attachments</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(836,097)</b>
<b>1065001800 South Eastern Kenya University.</b>			
<b>1065001801 Headquarters</b>			

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	1,192,949,404	1,209,148,148	16,198,744
<b>Change in Gross Expenditure..... Kshs.</b>			<b>16,198,744</b>
Appropriations in Aid			13,521,558
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	256,436,722	269,958,280	13,521,558
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,677,186</b>
<b>1065001800 South Eastern Kenya University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,677,186</b>
<b>1065001900 Pwani University.</b>			
<b>1065001901 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,147,885,469	1,228,333,001	80,447,532
<b>Change in Gross Expenditure..... Kshs.</b>			<b>80,447,532</b>
Appropriations in Aid			77,189,112
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	366,986,138	444,175,250	77,189,112
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,258,420</b>
<b>1065001900 Pwani University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,258,420</b>
<b>1065002000 The Chuka University.</b>			
<b>1065002001 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,910,648,642	1,914,007,023	3,358,381
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,358,381</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,358,381</b>

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065002000 The Chuka University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,358,381</b>
<b>1065002100 Kisii University.</b>			
<b>1065002101 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,955,366,951	1,961,800,051	6,433,100
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,433,100</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,433,100</b>
<b>1065002100 Kisii University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,433,100</b>
<b>1065002200 Laikipia University of Technology.</b>			
<b>1065002201 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,236,590,594	1,239,302,125	2,711,531
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,711,531</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,711,531</b>
<b>1065002200 Laikipia University of Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,711,531</b>
<b>1065002300 Dedan Kimathi University of Technology.</b>			
<b>1065002301 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,390,095,946	1,393,204,794	3,108,848

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			3,108,848
Change in Net Expenditure Sub-head..... Kshs			3,108,848
1065002300 Dedan Kimathi University of Technology			
Change in Net Expenditure Head..... Kshs			3,108,848
1065002400 Meru University of Science and Technology.			
1065002401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,070,320,860	1,072,613,054	2,292,194
Change in Gross Expenditure..... Kshs.			2,292,194
Change in Net Expenditure Sub-head..... Kshs			2,292,194
1065002400 Meru University of Science and Technology			
Change in Net Expenditure Head..... Kshs			2,292,194
1065002500 Multimedia University of Kenya.			
1065002501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,084,347,510	1,242,171,475	157,823,965
Change in Gross Expenditure..... Kshs.			157,823,965
Appropriations in Aid			155,228,073
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	467,322,683	622,550,756	155,228,073
Change in Net Expenditure Sub-head..... Kshs			2,595,892
1065002500 Multimedia University of Kenya			
Change in Net Expenditure Head..... Kshs			2,595,892

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065002600 Maasai Mara University.</b>			
<b>1065002601 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,302,153,344	1,305,966,946	3,813,602
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,813,602</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,813,602</b>
<b>1065002600 Maasai Mara University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,813,602</b>
<b>1065002700 University of Kabianga.</b>			
<b>1065002701 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,166,073,998	1,169,120,880	3,046,882
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,046,882</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,046,882</b>
<b>1065002700 University of Kabianga</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,046,882</b>
<b>1065002800 University of Eldoret.</b>			
<b>1065002801 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,351,565,841	2,441,108,226	89,542,385
<b>Change in Gross Expenditure..... Kshs.</b>			<b>89,542,385</b>
Appropriations in Aid			81,862,623

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	386,137,377	468,000,000	81,862,623
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,679,762</b>
<b>1065002800 University of Eldoret</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,679,762</b>
<b>1065002900 Karatina University.</b>			
<b>1065002901 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	992,963,321	1,064,259,203	71,295,882
<b>Change in Gross Expenditure..... Kshs.</b>			<b>71,295,882</b>
Appropriations in Aid			68,743,868
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	245,435,132	314,179,000	68,743,868
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,552,014</b>
<b>1065002900 Karatina University</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,552,014</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	1,644,983,260	1,649,338,944	4,355,684
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,355,684</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,355,684</b>
<b>1065003000 Jaramogi Oginga Odinga University of Science and Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,355,684</b>

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065003400 Kenya National Innovation Agency (KENIA).</b>			
<b>1065003401 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	52,875,963	53,875,963	1,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,000,000</b>
Appropriations in Aid			1,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	1,000,000	1,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1065003400 Kenya National Innovation Agency (KENIA)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1065003500 Central Planning and Project Monitoring Unit.</b>			
<b>1065003501 Central Planning and Project Monitoring Unit</b>			
2210200 Communication, Supplies and Services	910,154	555,077	(355,077)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,630,226	2,924,615	(705,611)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,307,689	1,730,661	(577,028)
2210500 Printing , Advertising and Information Supplies and Services	538,175	391,587	(146,588)
2210700 Training Expenses	1,445,250	1,081,925	(363,325)
2210800 Hospitality Supplies and Services	2,184,421	1,638,270	(546,151)
2211100 Office and General Supplies and Services	1,151,500	815,949	(335,551)
2211200 Fuel Oil and Lubricants	1,552,935	1,164,575	(388,360)
2211300 Other Operating Expenses	1,800,000	900,000	(900,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,317,691)</b>



**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,317,691)</b>
<b>1065003500 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,317,691)</b>
<b>1065003600 Department of Research Development.</b>			
<b>1065003601 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	31,938,888	50,810,888	18,872,000
2110300 Personal Allowance - Paid as Part of Salary	16,138,000	25,866,000	9,728,000
2210200 Communication, Supplies and Services	807,338	523,869	(283,469)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,288,157	1,625,523	(662,634)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,747,802	1,310,750	(437,052)
2210500 Printing , Advertising and Information Supplies and Services	1,480,000	821,879	(658,121)
2210700 Training Expenses	687,500	514,880	(172,620)
2210800 Hospitality Supplies and Services	3,214,809	2,341,687	(873,122)
2211100 Office and General Supplies and Services	1,320,000	858,953	(461,047)
2211200 Fuel Oil and Lubricants	1,131,107	847,942	(283,165)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>24,768,770</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>24,768,770</b>
<b>1065003600 Department of Research Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>24,768,770</b>
<b>1065003700 Headquarters Administrative Services.</b>			
<b>1065003701 Headquarters</b>			

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,950,000	1,800,834	(1,149,166)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,203,037	3,737,665	(1,465,372)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,855,587	2,891,580	(964,007)
2210500 Printing , Advertising and Information Supplies and Services	1,642,900	1,016,250	(626,650)
2210700 Training Expenses	1,708,600	1,281,170	(427,430)
2210800 Hospitality Supplies and Services	2,893,126	2,129,002	(764,124)
2211100 Office and General Supplies and Services	1,700,824	1,177,936	(522,888)
2211200 Fuel Oil and Lubricants	3,100,800	2,311,726	(789,074)
2211300 Other Operating Expenses	5,000,254	4,273,233	(727,021)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,435,732)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,435,732)</b>
<b>1065003702 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	125,000	77,300	(47,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	850,400	612,315	(238,085)
2210400 Foreign Travel and Subsistence, and other transportation costs	641,600	422,328	(219,272)
2210500 Printing , Advertising and Information Supplies and Services	298,400	149,200	(149,200)
2210700 Training Expenses	791,750	593,325	(198,425)
2210800 Hospitality Supplies and Services	306,100	221,688	(84,412)
2211100 Office and General Supplies and Services	537,400	381,711	(155,689)
2211200 Fuel Oil and Lubricants	358,900	268,753	(90,147)
2211300 Other Operating Expenses	258,455	129,227	(129,228)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,312,158)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,312,158)</b>

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1065003703 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	1,468,018	861,809	(606,209)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	709,000	517,400	(191,600)
2210500 Printing , Advertising and Information Supplies and Services	82,500	41,250	(41,250)
2210700 Training Expenses	956,305	699,492	(256,813)
2210800 Hospitality Supplies and Services	531,800	397,225	(134,575)
2211100 Office and General Supplies and Services	725,600	507,800	(217,800)
3111000 Purchase of Office Furniture and General Equipment	4,215,304	2,382,652	(1,832,652)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,280,899)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,280,899)</b>
<b>1065003706 Financial Management services</b>			
2210200 Communication, Supplies and Services	481,600	294,500	(187,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,278,425	958,492	(319,933)
2210400 Foreign Travel and Subsistence, and other transportation costs	538,000	291,242	(246,758)
2210500 Printing , Advertising and Information Supplies and Services	219,500	109,750	(109,750)
2210700 Training Expenses	1,432,800	811,600	(621,200)
2210800 Hospitality Supplies and Services	891,100	668,280	(222,820)
2211100 Office and General Supplies and Services	931,725	638,572	(293,153)
2211200 Fuel Oil and Lubricants	600,705	450,394	(150,311)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,151,025)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,151,025)</b>
<b>1065003707 Gender and Education</b>			
2210200 Communication, Supplies and Services	691,026	395,513	(295,513)

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	476,454	342,677	(133,777)
2210400 Foreign Travel and Subsistence, and other transportation costs	435,800	233,200	(202,600)
2210500 Printing , Advertising and Information Supplies and Services	127,000	73,500	(53,500)
2210700 Training Expenses	983,100	517,150	(465,950)
2210800 Hospitality Supplies and Services	461,000	342,275	(118,725)
2211100 Office and General Supplies and Services	622,400	375,868	(246,532)
2211200 Fuel Oil and Lubricants	400,700	300,151	(100,549)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,617,146)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,617,146)</b>
<b>1065003700 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(15,796,960)</b>
<b>1065004000 GoK Sponsorship to Students in Private Universities.</b>			
<b>1065004001 GoK Sponsorship to Students in Private Universities</b>			
2640400 Other Current Transfers, Grants and Subsidies	3,174,791,604	3,374,791,604	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>1065004000 GoK Sponsorship to Students in Private Universities</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>200,000,000</b>
<b>1065004100 Tharaka University College.</b>			
<b>1065004101 Tharaka University College - HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	365,763,099	366,233,150	470,051

**Vote R1065 State Department for University Education**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			470,051
Change in Net Expenditure Sub-head..... Kshs			470,051
1065004100 Tharaka University College			
Change in Net Expenditure Head..... Kshs			470,051
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1065</b> State Department for University Education KShs.			<b>483,955,873</b>
	<b>Kshs.</b>		
Total Approved Net Estimates.....	60,297,215,302		
Add Sum now required	483,955,873		
<b>NET TOTAL.....</b>	<b><u>60,781,171,175</u></b>		

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

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

**KShs. 1,601,339,883**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	16,871,153,177	70,000,000	16,801,153,177	447,535,089	17,318,688,266	70,000,000	17,248,688,266
0502000 Secondary Education	66,389,444,764	6,000,000	66,383,444,764	1,052,605,852	67,442,050,616	6,000,000	67,436,050,616
0503000 Quality Assurance and Standards	3,701,012,495	1,342,000,000	2,359,012,495	(807,072)	3,700,205,423	1,342,000,000	2,358,205,423
0508000 General Administration, Planning and Support Services	4,602,097,804	15,000,000	4,587,097,804	102,006,014	4,704,103,818	15,000,000	4,689,103,818
<b>TOTAL FOR VOTE R1066 State Department for Early Learning &amp; Basic Education</b>	<b>91,563,708,240</b>	<b>1,433,000,000</b>	<b>90,130,708,240</b>	<b>1,601,339,883</b>	<b>93,165,048,123</b>	<b>1,433,000,000</b>	<b>91,732,048,123</b>

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

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

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

**KShs. 1,601,339,883**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	44,063,693	-	44,063,693	(307,399)	43,756,294	-	43,756,294
1066000200 Policy and Educational Development Co-ordination Services	331,379,682	-	331,379,682	(1,548,215)	329,831,467	-	329,831,467
1066000300 Central Planning and Project Monitoring Unit	24,848,586	-	24,848,586	(1,342,379)	23,506,207	-	23,506,207
1066000400 Headquarters Administrative Services	629,886,563	2,500,000	627,386,563	13,648,607	643,535,170	2,500,000	641,035,170
1066000500 County Education Services	338,531,713	-	338,531,713	(3,278,110)	335,253,603	-	335,253,603
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	392,216,721	-	392,216,721	-	392,216,721	-	392,216,721

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

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

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

**KShs. 1,601,339,883**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066000700 Kenya National Examination Council	1,476,100,000	1,327,000,000	149,100,000	-	1,476,100,000	1,327,000,000	149,100,000
1066000800 School Audit Unit	290,960,004	-	290,960,004	(1,775,742)	289,184,262	-	289,184,262
1066000900 Sub-County Education Services	1,322,890,255	-	1,322,890,255	(7,931,214)	1,314,959,041	-	1,314,959,041
1066001000 Kenya Institute of Curriculum Development	1,288,387,569	15,000,000	1,273,387,569	-	1,288,387,569	15,000,000	1,273,387,569
1066001100 Science Equipment Production Unit	84,900,000	-	84,900,000	55,000,000	139,900,000	-	139,900,000
1066001300 Special Secondary Schools	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1066001400 Early Childhood Development Education (ECDE)	3,118,066	-	3,118,066	(173,408)	2,944,658	-	2,944,658



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

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

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

**KShs. 1,601,339,883**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066001500 Directorate of Basic Education	13,575,064,932	-	13,575,064,932	(667,179)	13,574,397,753	-	13,574,397,753
1066001600 School Feeding Programme	1,981,693,389	-	1,981,693,389	399,792,430	2,381,485,819	-	2,381,485,819
1066001700 Primary Teachers Training Colleges	386,358,639	-	386,358,639	(191,925)	386,166,714	-	386,166,714
1066001800 Special Primary Schools	455,000,000	-	455,000,000	-	455,000,000	-	455,000,000
1066001900 Kenya Institute of Special Education - KISE	336,563,620	70,000,000	266,563,620	55,000,000	391,563,620	70,000,000	321,563,620
1066002000 Directorate of Quality Assurance and Standards	660,480,387	-	660,480,387	(807,072)	659,673,315	-	659,673,315
1066002100 Kenya Education Management Institute	88,900,000	-	88,900,000	-	88,900,000	-	88,900,000

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

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

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

**KShs. 1,601,339,883**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002200 Kibabii Teachers Training College	117,500,000	-	117,500,000	-	117,500,000	-	117,500,000
1066002300 Institute for Capacity Development of Teachers in Africa	100,833,300	-	100,833,300	-	100,833,300	-	100,833,300
1066002400 Kagumo Teachers College	72,200,000	-	72,200,000	-	72,200,000	-	72,200,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	65,691,111,464	6,000,000	65,685,111,464	997,605,852	66,688,717,316	6,000,000	66,682,717,316
1066002600 Directorate of Policy Partnership and East Africa Community	52,646,835	-	52,646,835	(454,526)	52,192,309	-	52,192,309
1066002700 Directorate of Adult and Continuing Education	63,758,520	-	63,758,520	(1,149,208)	62,609,312	-	62,609,312

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

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

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

**KShs. 1,601,339,883**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002800 County Administrative Services	30,262,108	-	30,262,108	(1,193,139)	29,068,969	-	29,068,969
1066002900 Sub-County Adult Education	657,118,791	-	657,118,791	(1,897,286)	655,221,505	-	655,221,505
1066003000 Isenya Resource Centre	11,284,534	4,000,000	7,284,534	(73,385)	11,211,149	4,000,000	7,211,149
1066003200 Kakamega Multi-purpose Training Centre	8,709,590	2,500,000	6,209,590	(283,974)	8,425,616	2,500,000	5,925,616
1066003300 Kitui Multi-Purpose Training Centre	11,675,771	2,000,000	9,675,771	(73,045)	11,602,726	2,000,000	9,602,726
1066003400 Murathankari Multi-Purpose Training Centre - Meru	7,413,211	2,000,000	5,413,211	(69,377)	7,343,834	2,000,000	5,343,834
1066003500 Ahero Multi-Purpose Training Centre	7,833,563	2,000,000	5,833,563	(22,046)	7,811,517	2,000,000	5,811,517

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

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

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

**KShs. 1,601,339,883**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004000 Kenya Institute of Blind	31,000,000	-	31,000,000	-	31,000,000	-	31,000,000
1066004100 Financial Management Services	5,005,617	-	5,005,617	(1,009,160)	3,996,457	-	3,996,457
1066004200 National Education Board	74,895,483	-	74,895,483	-	74,895,483	-	74,895,483
1066004400 New York Education Office	22,101,329	-	22,101,329	-	22,101,329	-	22,101,329
1066004500 New Delhi Education Office	22,617,730	-	22,617,730	-	22,617,730	-	22,617,730
1066004600 Pretoria Education Office	35,343,500	-	35,343,500	-	35,343,500	-	35,343,500
1066004700 Beijing Education Office	37,226,800	-	37,226,800	-	37,226,800	-	37,226,800

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

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

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

**KShs. 1,601,339,883**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004800 Lugari Diploma Teachers Training College	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	258,740,577	-	258,740,577	110,000,000	368,740,577	-	368,740,577
1066005200 Education Assessment and Resource Centre (EARC)	18,096,011	-	18,096,011	(5,075,621)	13,020,390	-	13,020,390
1066007600 Australia Education Office	32,755,778	-	32,755,778	-	32,755,778	-	32,755,778
1066007700 Directorate of Special Needs Education	29,619,550	-	29,619,550	(437,796)	29,181,754	-	29,181,754
1066007900 Regional Coordinators of Education	35,081,216	-	35,081,216	(1,085,683)	33,995,533	-	33,995,533
1066008000 The President's Award - Kenya	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000

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

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

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

**KShs. 1,601,339,883**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066008100 Scouts and Girl Guides Association	106,200,000	-	106,200,000	-	106,200,000	-	106,200,000
1066008200 Brussels Education Office	27,333,143	-	27,333,143	1,139,883	28,473,026	-	28,473,026
<b>TOTAL FOR VOTE R1066 State Department for Early Learning &amp; Basic Education</b>	<b>91,563,708,240</b>	<b>1,433,000,000</b>	<b>90,130,708,240</b>	<b>1,601,339,883</b>	<b>93,165,048,123</b>	<b>1,433,000,000</b>	<b>91,732,048,123</b>

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

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

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

**KShs. 1,601,339,883**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	(307,399)	-	(307,399)
1066000200 Policy and Educational Development Co-ordination Services	(1,548,215)	-	(1,548,215)
1066000300 Central Planning and Project Monitoring Unit	(1,342,379)	-	(1,342,379)
1066000400 Headquarters Administrative Services	13,648,607	-	13,648,607
1066000500 County Education Services	(3,278,110)	-	(3,278,110)
1066000800 School Audit Unit	(1,775,742)	-	(1,775,742)
1066000900 Sub-County Education Services	(7,931,214)	-	(7,931,214)
1066001100 Science Equipment Production Unit	55,000,000	-	55,000,000
1066001400 Early Childhood Development Education (ECDE)	(173,408)	-	(173,408)
1066001500 Directorate of Basic Education	(667,179)	-	(667,179)
1066001600 School Feeding Programme	399,792,430	-	399,792,430
1066001700 Primary Teachers Training Colleges	(191,925)	-	(191,925)
1066001900 Kenya Institute of Special Education - KISE	55,000,000	-	55,000,000
1066002000 Directorate of Quality Assurance and Standards	(807,072)	-	(807,072)
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	997,605,852	-	997,605,852

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

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

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

**KShs. 1,601,339,883**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1066002600 Directorate of Policy Partnership and East Africa Community	(454,526)	-	(454,526)
1066002700 Directorate of Adult and Continuing Education	(1,149,208)	-	(1,149,208)
1066002800 County Administrative Services	(1,193,139)	-	(1,193,139)
1066002900 Sub-County Adult Education	(1,897,286)	-	(1,897,286)
1066003000 Isenya Resource Centre	(73,385)	-	(73,385)
1066003200 Kakamega Multi-purpose Training Centre	(283,974)	-	(283,974)
1066003300 Kitui Multi-Purpose Training Centre	(73,045)	-	(73,045)
1066003400 Murathankari Multi-Purpose Training Centre - Meru	(69,377)	-	(69,377)
1066003500 Ahero Multi-Purpose Training Centre	(22,046)	-	(22,046)
1066004100 Financial Management Services	(1,009,160)	-	(1,009,160)
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	110,000,000	-	110,000,000
1066005200 Education Assessment and Resource Centre (EARC)	(5,075,621)	-	(5,075,621)
1066007700 Directorate of Special Needs Education	(437,796)	-	(437,796)
1066007900 Regional Coordinators of Education	(1,085,683)	-	(1,085,683)
1066008200 Brussels Education Office	1,139,883	-	1,139,883
<b>Total for Vote R1066 State Department for Early Learning &amp; Basic Education</b>	<b>1,601,339,883</b>	<b>-</b>	<b>1,601,339,883</b>



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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066000100 Directorate of Field Services.</b>			
<b>1066000101 Headquarters</b>			
2210200 Communication, Supplies and Services	168,905	126,677	(42,228)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	346,870	259,177	(87,693)
2210400 Foreign Travel and Subsistence, and other transportation costs	197,162	125,431	(71,731)
2210500 Printing , Advertising and Information Supplies and Services	110,045	82,534	(27,511)
2210700 Training Expenses	142,268	84,833	(57,435)
2210800 Hospitality Supplies and Services	83,001	62,200	(20,801)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(307,399)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(307,399)</b>
<b>1066000100 Directorate of Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(307,399)</b>
<b>1066000200 Policy and Educational Development Co-ordination Services.</b>			
<b>1066000201 Headquarters</b>			
2210200 Communication, Supplies and Services	1,434,404	1,075,802	(358,602)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,199,146	1,648,385	(550,761)
2210400 Foreign Travel and Subsistence, and other transportation costs	157,175	87,587	(69,588)
2210700 Training Expenses	785,914	563,231	(222,683)
2210800 Hospitality Supplies and Services	1,384,057	1,037,476	(346,581)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,548,215)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,548,215)</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066000200 Policy and Educational Development Co-ordination Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,548,215)</b>
<b>1066000300 Central Planning and Project Monitoring Unit.</b>			
<b>1066000301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,721,900	1,291,299	(430,601)
2210400 Foreign Travel and Subsistence, and other transportation costs	68,025	44,019	(24,006)
2210500 Printing , Advertising and Information Supplies and Services	372,578	256,423	(116,155)
2210700 Training Expenses	146,025	90,012	(56,013)
2210800 Hospitality Supplies and Services	1,252,973	939,583	(313,390)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(940,165)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(940,165)</b>
<b>1066000303 Education Management Information Services - EMIS</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	696,854	521,976	(174,878)
2210500 Printing , Advertising and Information Supplies and Services	368,142	248,583	(119,559)
2210700 Training Expenses	133,490	74,244	(59,246)
2210800 Hospitality Supplies and Services	208,014	159,483	(48,531)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(402,214)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(402,214)</b>
<b>1066000300 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,342,379)</b>
<b>1066000400 Headquarters Administrative Services.</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066000401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	113,942,742	133,942,742	20,000,000
2210200 Communication, Supplies and Services	2,177,658	1,427,754	(749,904)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,033,802	1,967,254	(1,066,548)
2210400 Foreign Travel and Subsistence, and other transportation costs	851,495	740,836	(110,659)
2210500 Printing , Advertising and Information Supplies and Services	2,872,141	1,802,313	(1,069,828)
2210700 Training Expenses	857,916	587,858	(270,058)
2210800 Hospitality Supplies and Services	1,265,001	604,595	(660,406)
2211300 Other Operating Expenses	11,504,382	11,157,332	(347,050)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>15,725,547</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>15,725,547</b>
<b>1066000402 Information Communication Technology Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	290,169	217,172	(72,997)
2210700 Training Expenses	75,159	37,579	(37,580)
2210800 Hospitality Supplies and Services	88,937	66,618	(22,319)
2220200 Routine Maintenance - Other Assets	976,669	816,669	(160,000)
3111000 Purchase of Office Furniture and General Equipment	4,708,240	3,336,870	(1,371,370)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,664,266)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,664,266)</b>
<b>1066000406 Gender and Education</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	248,522	185,310	(63,212)
2210700 Training Expenses	252,594	189,297	(63,297)
2210800 Hospitality Supplies and Services	69,020	50,859	(18,161)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(144,670)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(144,670)</b>
<b>1066000407 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	499,192	373,970	(125,222)
2210700 Training Expenses	173,768	106,934	(66,834)
2210800 Hospitality Supplies and Services	299,895	223,947	(75,948)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(268,004)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(268,004)</b>
<b>1066000400 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>13,648,607</b>
<b>1066000500 County Education Services.</b>			
<b>1066000501 Headquarters</b>			
2210200 Communication, Supplies and Services	1,286,316	643,158	(643,158)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,749,332	874,665	(874,667)
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)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,278,110)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,278,110)</b>
<b>1066000500 County Education Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,278,110)</b>
<b>1066000800 School Audit Unit.</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066000801 Headquarters</b>			
2210200 Communication, Supplies and Services	318,739	217,619	(101,120)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	463,729	313,991	(149,738)
2210500 Printing , Advertising and Information Supplies and Services	98,918	74,184	(24,734)
2210800 Hospitality Supplies and Services	170,763	125,881	(44,882)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(320,474)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(320,474)</b>
<b>1066000802 Sub-County Schools Audit Unit</b>			
2210200 Communication, Supplies and Services	756,499	378,249	(378,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,624,929	812,464	(812,465)
2210500 Printing , Advertising and Information Supplies and Services	147,639	73,819	(73,820)
2210800 Hospitality Supplies and Services	381,464	190,731	(190,733)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,455,268)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,455,268)</b>
<b>1066000800 School Audit Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,775,742)</b>
<b>1066000900 Sub-County Education Services.</b>			
<b>1066000901 Headquarters</b>			
2210200 Communication, Supplies and Services	4,494,014	2,247,007	(2,247,007)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,668,674	5,021,781	(4,646,893)
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)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,931,214)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,931,214)</b>
<b>1066000900 Sub-County Education Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,931,214)</b>
<b>1066001100 Science Equipment Production Unit.</b>			
<b>1066001101 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	84,900,000	139,900,000	55,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>55,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>55,000,000</b>
<b>1066001100 Science Equipment Production Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>55,000,000</b>
<b>1066001400 Early Childhood Development Education (ECDE).</b>			
<b>1066001401 Headquarters</b>			
2210200 Communication, Supplies and Services	203,757	152,628	(51,129)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	196,378	122,342	(74,036)
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>(173,408)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(173,408)</b>
<b>1066001400 Early Childhood Development Education (ECDE)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(173,408)</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066001500 Directorate of Basic Education.</b>			
<b>1066001501 Headquarters</b>			
2210200 Communication, Supplies and Services	216,788	162,589	(54,199)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	373,802	276,400	(97,402)
2210400 Foreign Travel and Subsistence, and other transportation costs	221,308	165,057	(56,251)
2210500 Printing , Advertising and Information Supplies and Services	107,605	80,702	(26,903)
2210700 Training Expenses	125,007	89,203	(35,804)
2210800 Hospitality Supplies and Services	185,880	138,939	(46,941)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(317,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(317,500)</b>
<b>1066001502 Free Primary Education</b>			
2210200 Communication, Supplies and Services	273,253	200,076	(73,177)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,151	292,047	(108,104)
2210400 Foreign Travel and Subsistence, and other transportation costs	75,337	42,667	(32,670)
2210700 Training Expenses	135,138	72,819	(62,319)
2210800 Hospitality Supplies and Services	290,817	217,408	(73,409)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(349,679)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(349,679)</b>
<b>1066001500 Directorate of Basic Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(667,179)</b>
<b>1066001600 School Feeding Programme.</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066001601 Headquarters</b>			
2210200 Communication, Supplies and Services	86,751	65,060	(21,691)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,528	361,787	(146,741)
2210500 Printing , Advertising and Information Supplies and Services	108,805	69,667	(39,138)
2630100 Current Grants to Government Agencies and other Levels of Government	1,856,000,000	2,256,000,000	400,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>399,792,430</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>399,792,430</b>
<b>1066001600 School Feeding Programme</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>399,792,430</b>
<b>1066001700 Primary Teachers Training Colleges.</b>			
<b>1066001701 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	306,537	218,368	(88,169)
2210800 Hospitality Supplies and Services	412,235	308,479	(103,756)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(191,925)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(191,925)</b>
<b>1066001700 Primary Teachers Training Colleges</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(191,925)</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	336,563,620	391,563,620	55,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>55,000,000</b>



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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>55,000,000</b>
<b>1066001900 Kenya Institute of Special Education - KISE</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>55,000,000</b>
<b>1066002000 Directorate of Quality Assurance and Standards.</b>			
<b>1066002001 Headquarters</b>			
2210200 Communication, Supplies and Services	138,339	96,899	(41,440)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,525	688,460	(232,065)
2210400 Foreign Travel and Subsistence, and other transportation costs	40,586	20,292	(20,294)
2210500 Printing , Advertising and Information Supplies and Services	164,326	98,962	(65,364)
2210700 Training Expenses	390,887	265,493	(125,394)
2210800 Hospitality Supplies and Services	92,101	69,050	(23,051)
2211300 Other Operating Expenses	1,197,853	898,389	(299,464)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(807,072)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(807,072)</b>
<b>1066002000 Directorate of Quality Assurance and Standards</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(807,072)</b>
<b>1066002500 Secondary and Tertiary Education Headquarters Administrative Service.</b>			
<b>1066002501 Headquarters</b>			
2210200 Communication, Supplies and Services	235,501	176,625	(58,876)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,927	384,959	(135,968)
2210400 Foreign Travel and Subsistence, and other transportation costs	174,514	125,096	(49,418)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	241,248	159,124	(82,124)
2210800 Hospitality Supplies and Services	739,998	554,449	(185,549)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(511,935)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(511,935)</b>
<b>1066002502 Free Secondary Education</b>			
2210200 Communication, Supplies and Services	284,946	209,722	(75,224)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,501,446	6,516,647	(984,799)
2210500 Printing , Advertising and Information Supplies and Services	849,582	637,186	(212,396)
2210700 Training Expenses	563,856	377,053	(186,803)
2210800 Hospitality Supplies and Services	683,052	511,478	(171,574)
2211300 Other Operating Expenses	3,082,240,863	4,081,989,446	999,748,583
2630100 Current Grants to Government Agencies and other Levels of Government	-	106,000,000	106,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,104,117,787</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,104,117,787</b>
<b>1066002504 Top-up Capitation to Secondary Schools in ASALs</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	106,000,000	-	(106,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(106,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(106,000,000)</b>
<b>1066002500 Secondary and Tertiary Education Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>997,605,852</b>
<b>1066002600 Directorate of Policy Partnership and East Africa Community.</b>			
<b>1066002601 Headquarters</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	399,327	272,462	(126,865)
2210400 Foreign Travel and Subsistence, and other transportation costs	266,479	174,984	(91,495)
2210500 Printing , Advertising and Information Supplies and Services	166,768	83,384	(83,384)
2210700 Training Expenses	271,613	166,406	(105,207)
2210800 Hospitality Supplies and Services	187,749	140,174	(47,575)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(454,526)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(454,526)</b>
<b>1066002600 Directorate of Policy Partnership and East Africa Community</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(454,526)</b>
<b>1066002700 Directorate of Adult and Continuing Education.</b>			
<b>1066002701 Headquarters</b>			
2210200 Communication, Supplies and Services	75,640	54,044	(21,596)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	676,368	499,883	(176,485)
2210400 Foreign Travel and Subsistence, and other transportation costs	67,902	33,951	(33,951)
2210500 Printing , Advertising and Information Supplies and Services	1,923,463	1,198,251	(725,212)
2210700 Training Expenses	41,142	24,151	(16,991)
2210800 Hospitality Supplies and Services	690,345	515,372	(174,973)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,149,208)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,149,208)</b>
<b>1066002700 Directorate of Adult and Continuing Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,149,208)</b>
<b>1066002800 County Administrative Services.</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066002801 Headquarters</b>			
2210200 Communication, Supplies and Services	632,504	316,251	(316,253)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,295,777	714,388	(581,389)
2210500 Printing , Advertising and Information Supplies and Services	122,742	61,371	(61,371)
2210800 Hospitality Supplies and Services	552,251	318,125	(234,126)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,193,139)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,193,139)</b>
<b>1066002800 County Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,193,139)</b>
<b>1066002900 Sub-County Adult Education.</b>			
<b>1066002901 Headquarters</b>			
2210200 Communication, Supplies and Services	847,337	423,668	(423,669)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,274,861	1,137,430	(1,137,431)
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)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,897,286)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,897,286)</b>
<b>1066002900 Sub-County Adult Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,897,286)</b>
<b>1066003000 Isenya Resource Centre.</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066003001 Headquarters</b>			
2210200 Communication, Supplies and Services	11,613	5,806	(5,807)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,811	41,904	(41,907)
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)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(73,385)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(73,385)</b>
<b>1066003000 Isenya Resource Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(73,385)</b>
<b>1066003200 Kakamega Multi-purpose Training Centre.</b>			
<b>1066003201 Headquarters</b>			
2210200 Communication, Supplies and Services	11,613	5,806	(5,807)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,811	41,904	(41,907)
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	671,000	455,500	(215,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(283,974)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(283,974)</b>
<b>1066003200 Kakamega Multi-purpose Training Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(283,974)</b>
<b>1066003300 Kitui Multi-Purpose Training Centre.</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066003301 Headquarters</b>			
2210200 Communication, Supplies and Services	11,613	5,806	(5,807)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,953	46,475	(46,478)
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)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(73,045)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(73,045)</b>
<b>1066003300 Kitui Multi-Purpose Training Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(73,045)</b>
<b>1066003400 Murathankari Multi-Purpose Training Centre - Meru.</b>			
<b>1066003401 Headquarters</b>			
2210200 Communication, Supplies and Services	13,419	6,709	(6,710)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,811	41,904	(41,907)
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)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(69,377)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(69,377)</b>
<b>1066003400 Murathankari Multi-Purpose Training Centre - Meru</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(69,377)</b>
<b>1066003500 Ahero Multi-Purpose Training Centre.</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1066003501 Headquarters</b>			
2210200 Communication, Supplies and Services	15,897	7,948	(7,949)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,193	14,096	(14,097)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(22,046)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(22,046)</b>
<b>1066003500 Ahero Multi-Purpose Training Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(22,046)</b>
<b>1066004100 Financial Management Services.</b>			
<b>1066004101 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,318,926	953,262	(365,664)
2210400 Foreign Travel and Subsistence, and other transportation costs	603,919	449,798	(154,121)
2210700 Training Expenses	1,000,474	687,137	(313,337)
2210800 Hospitality Supplies and Services	676,632	500,594	(176,038)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,009,160)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,009,160)</b>
<b>1066004100 Financial Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,009,160)</b>
<b>1066004900 National Council for Nomadic Education in Kenya (NACONEK).</b>			
<b>1066004901 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	258,740,577	368,740,577	110,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>110,000,000</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>110,000,000</b>
<b>1066004900 National Council for Nomadic Education in Kenya (NACONEK)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>110,000,000</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)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,154,316	2,077,157	(2,077,159)
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)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,075,621)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,075,621)</b>
<b>1066005200 Education Assessment and Resource Centre (EARC)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,075,621)</b>
<b>1066007700 Directorate of Special Needs Education.</b>			
<b>1066007701 Directorate of Special Needs Education</b>			
2210200 Communication, Supplies and Services	238,089	167,409	(70,680)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	528,263	380,481	(147,782)
2210400 Foreign Travel and Subsistence, and other transportation costs	184,871	127,934	(56,937)
2210500 Printing , Advertising and Information Supplies and Services	170,007	112,198	(57,809)
2210700 Training Expenses	88,800	44,400	(44,400)
2210800 Hospitality Supplies and Services	223,375	163,187	(60,188)



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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(437,796)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(437,796)</b>
<b>1066007700 Directorate of Special Needs Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(437,796)</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)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	869,182	434,590	(434,592)
2210500 Printing , Advertising and Information Supplies and Services	174,006	87,002	(87,004)
2210800 Hospitality Supplies and Services	868,037	434,018	(434,019)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,085,683)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,085,683)</b>
<b>1066007900 Regional Coordinators of Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,085,683)</b>
<b>1066008200 Brussels Education Office.</b>			
<b>1066008201 Brussels Education Office</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	11,107,351	12,247,234	1,139,883
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,139,883</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,139,883</b>
<b>1066008200 Brussels Education Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,139,883</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1066 State Department for Early Learning &amp; Basic Education KShs.</b>			<b>1,601,339,883</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	90,130,708,240
<b>Add Sum now required</b>	1,601,339,883
<b>NET TOTAL.....</b>	<u>91,732,048,123</u>

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

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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0508000 General Administration, Planning and Support Services	135,961,333	-	135,961,333	(6,040,147)	129,921,186	-	129,921,186
0512000 Work Place Readiness Services	85,017,951	-	85,017,951	(20,354,207)	64,663,744	-	64,663,744
0513000 Post Training Information Management	47,020,716	-	47,020,716	(9,485,646)	37,535,070	-	37,535,070
<b>TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development</b>	<b>268,000,000</b>	<b>-</b>	<b>268,000,000</b>	<b>(35,880,000)</b>	<b>232,120,000</b>	<b>-</b>	<b>232,120,000</b>

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

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

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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	112,037,035	-	112,037,035	647,566	112,684,601	-	112,684,601
1068000300 Post Training Information Management	47,020,716	-	47,020,716	(9,485,646)	37,535,070	-	37,535,070
1068000400 Headquarters Financial Services	16,447,315	-	16,447,315	(4,333,411)	12,113,904	-	12,113,904
1068000500 Central Planning & Project Monitoring Unit	7,476,983	-	7,476,983	(2,354,302)	5,122,681	-	5,122,681
1068000600 Work Place Readiness Services	85,017,951	-	85,017,951	(20,354,207)	64,663,744	-	64,663,744
<b>TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development</b>	<b>268,000,000</b>	<b>-</b>	<b>268,000,000</b>	<b>(35,880,000)</b>	<b>232,120,000</b>	<b>-</b>	<b>232,120,000</b>

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

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

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

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1068000100 Headquarters Administrative Services	647,566	-	647,566
1068000300 Post Training Information Management	(9,485,646)	-	(9,485,646)
1068000400 Headquarters Financial Services	(4,333,411)	-	(4,333,411)
1068000500 Central Planning & Project Monitoring Unit	(2,354,302)	-	(2,354,302)
1068000600 Work Place Readiness Services	(20,354,207)	-	(20,354,207)
<b>Total for Vote R1068 State Department for Post Training and Skills Development</b>	<b>(35,880,000)</b>	<b>-</b>	<b>(35,880,000)</b>

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1068000100 Headquarters Administrative Services.</b>			
<b>1068000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	49,374,520	53,208,340	3,833,820
2110300 Personal Allowance - Paid as Part of Salary	26,625,480	27,791,660	1,166,180
2210200 Communication, Supplies and Services	777,055	498,212	(278,843)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,607,193	3,435,905	(1,171,288)
2210400 Foreign Travel and Subsistence, and other transportation costs	515,530	386,645	(128,885)
2210500 Printing , Advertising and Information Supplies and Services	150,000	75,000	(75,000)
2210700 Training Expenses	2,514,143	1,834,171	(679,972)
2210800 Hospitality Supplies and Services	1,509,750	1,120,645	(389,105)
2211100 Office and General Supplies and Services	651,390	450,445	(200,945)
2211200 Fuel Oil and Lubricants	1,159,722	724,826	(434,896)
2211300 Other Operating Expenses	3,659,356	2,665,856	(993,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>647,566</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>647,566</b>
<b>1068000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>647,566</b>
<b>1068000300 Post Training Information Management.</b>			
<b>1068000301 National Skills Inventory</b>			
2210200 Communication, Supplies and Services	350,000	210,725	(139,275)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,089,813	3,812,826	(1,276,987)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	642,576	(257,424)
2210500 Printing , Advertising and Information Supplies and Services	1,381,832	827,616	(554,216)
2210700 Training Expenses	1,700,000	1,274,332	(425,668)
2210800 Hospitality Supplies and Services	2,176,721	1,622,839	(553,882)
2211100 Office and General Supplies and Services	701,390	445,695	(255,695)
2211200 Fuel Oil and Lubricants	651,000	406,875	(244,125)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,707,272)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,707,272)</b>
<b>1068000302 Skills and Employment Database</b>			
2210200 Communication, Supplies and Services	321,798	160,899	(160,899)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	411,000	306,857	(104,143)
2210400 Foreign Travel and Subsistence, and other transportation costs	750,870	375,435	(375,435)
2210700 Training Expenses	900,000	544,000	(356,000)
2210800 Hospitality Supplies and Services	1,053,000	789,750	(263,250)
2211100 Office and General Supplies and Services	395,423	295,711	(99,712)
2211200 Fuel Oil and Lubricants	600,000	375,000	(225,000)
2211300 Other Operating Expenses	8,387,869	4,193,934	(4,193,935)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,778,374)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,778,374)</b>
<b>1068000300 Post Training Information Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,485,646)</b>
<b>1068000400 Headquarters Financial Services.</b>			

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1068000401 Headquarters</b>			
2210200 Communication, Supplies and Services	1,027,055	578,277	(448,778)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,015,643	3,739,681	(1,275,962)
2210400 Foreign Travel and Subsistence, and other transportation costs	829,673	414,836	(414,837)
2210500 Printing , Advertising and Information Supplies and Services	772,727	386,363	(386,364)
2210700 Training Expenses	2,400,000	1,757,950	(642,050)
2210800 Hospitality Supplies and Services	2,002,217	1,497,463	(504,754)
2211100 Office and General Supplies and Services	1,200,000	837,675	(362,325)
2211200 Fuel Oil and Lubricants	850,000	551,659	(298,341)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,333,411)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,333,411)</b>
<b>1068000400 Headquarters Financial Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,333,411)</b>
<b>1068000500 Central Planning &amp; Project Monitoring Unit.</b>			
<b>1068000501 Headquarters</b>			
2210200 Communication, Supplies and Services	250,000	125,000	(125,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,867,533	2,140,449	(727,084)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	587,800	(512,200)
2210500 Printing , Advertising and Information Supplies and Services	512,450	256,225	(256,225)
2210700 Training Expenses	120,000	60,000	(60,000)
2210800 Hospitality Supplies and Services	720,000	469,720	(250,280)
2211100 Office and General Supplies and Services	597,000	423,500	(173,500)



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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,000,000	749,987	(250,013)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,354,302)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,354,302)</b>
<b>1068000500 Central Planning &amp; Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,354,302)</b>
<b>1068000600 Work Place Readiness Services.</b>			
<b>1068000601 Work Place Readiness Services</b>			
2210200 Communication, Supplies and Services	1,000,000	550,000	(450,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,689,795	2,721,452	(968,343)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,515,530	1,857,765	(1,657,765)
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	2,571,800	(1,428,200)
2210700 Training Expenses	1,000,000	500,000	(500,000)
2210800 Hospitality Supplies and Services	5,900,000	4,161,450	(1,738,550)
2211100 Office and General Supplies and Services	1,258,910	807,055	(451,855)
2211200 Fuel Oil and Lubricants	451,234	281,617	(169,617)
2211300 Other Operating Expenses	2,500,000	1,849,400	(650,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,014,930)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,014,930)</b>
<b>1068000602 Work-based Learning Services</b>			
2210200 Communication, Supplies and Services	3,600,000	2,246,250	(1,353,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,504,000	4,878,000	(1,626,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,729,586	1,008,893	(720,693)

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

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	(250,000)
2210700 Training Expenses	26,919,594	21,762,862	(5,156,732)
2210800 Hospitality Supplies and Services	3,700,591	2,631,295	(1,069,296)
2211100 Office and General Supplies and Services	1,701,390	1,199,495	(501,895)
2211200 Fuel Oil and Lubricants	554,321	346,160	(208,161)
2211300 Other Operating Expenses	5,800,000	4,347,250	(1,452,750)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,339,277)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,339,277)</b>
<b>1068000600 Work Place Readiness Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(20,354,207)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1068 State Department for Post Training and Skills Development KShs.</b>			<b>(35,880,000)</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	268,000,000
<b>Less Amount As Above</b>	35,880,000
<b>NET TOTAL.....</b>	<u><u>232,120,000</u></u>

**Vote R1069 State Department for Implementation of Curriculum Reforms**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Implementation of Curriculum Reforms including general administration and planning.

**KShs. 87,600,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0514000 Coordination of the Curriculum Reforms Implementation	-	-	-	87,600,000	87,600,000	-	87,600,000
<b>TOTAL FOR VOTE R1069 State Department for Implementation of Curriculum Reforms</b>	-	-	-	<b>87,600,000</b>	<b>87,600,000</b>	-	<b>87,600,000</b>

**Vote R1069 State Department for Implementation of Curriculum Reforms**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Implementation of Curriculum Reforms including general administration and planning.

**KShs. 87,600,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1069000100 General Administration and Planning	-	-	-	21,700,000	21,700,000	-	21,700,000
1069000200 Coordination of the Curriculum Reforms Implementation	-	-	-	65,900,000	65,900,000	-	65,900,000
<b>TOTAL FOR VOTE R1069 State Department for Implementation of Curriculum Reforms</b>	-	-	-	<b>87,600,000</b>	<b>87,600,000</b>	-	<b>87,600,000</b>

**Vote R1069 State Department for Implementation of Curriculum Reforms**

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Implementation of Curriculum Reforms including general administration and planning.

**KShs. 87,600,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1069000100 General Administration and Planning	21,700,000	-	21,700,000
1069000200 Coordination of the Curriculum Reforms Implementation	65,900,000	-	65,900,000
<b>Total for Vote R1069 State Department for Implementation of Curriculum Reforms</b>	<b>87,600,000</b>	<b>-</b>	<b>87,600,000</b>

## Vote R1069 State Department for Implementation of Curriculum Reforms

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1069000100 General Administration and Planning.</b>			
<b>1069000101 Headquarters</b>			
2210200 Communication, Supplies and Services	-	1,341,000	1,341,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,200,000	1,200,000
2210700 Training Expenses	-	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	-	3,300,000	3,300,000
2211000 Specialised Materials and Supplies	-	1,809,000	1,809,000
2211100 Office and General Supplies and Services	-	4,350,000	4,350,000
2211200 Fuel Oil and Lubricants	-	2,200,000	2,200,000
2211300 Other Operating Expenses	-	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>18,700,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>18,700,000</b>
<b>1069000102 Information Communications &amp; Technology (ICT) Unit</b>			
2211100 Office and General Supplies and Services	-	1,500,000	1,500,000
3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	1,500,000
<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>1069000100 General Administration and Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>21,700,000</b>
<b>1069000200 Coordination of the Curriculum Reforms Implementation.</b>			

**Vote R1069 State Department for Implementation of Curriculum Reforms**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1069000201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,800,000	4,800,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	5,000,000
2210700 Training Expenses	-	6,300,000	6,300,000
2210800 Hospitality Supplies and Services	-	38,000,000	38,000,000
2211300 Other Operating Expenses	-	11,800,000	11,800,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>65,900,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>65,900,000</b>
<b>1069000200 Coordination of the Curriculum Reforms Implementation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>65,900,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1069 State Department for Implementation of Curriculum Reforms KShs.</b>			<b>87,600,000</b>

**Kshs.**

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

-

**Add Sum now required**

87,600,000

**NET TOTAL.....**

87,600,000

**Vote R1071 The National Treasury**

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

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

**KShs. 2,618,479,826**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	49,135,652,127	7,366,814,306	41,768,837,821	1,320,998,665	50,456,650,792	7,366,814,306	43,089,836,486
0718000 Public Financial Management	6,737,065,408	-	6,737,065,408	1,304,676,235	8,091,741,643	50,000,000	8,041,741,643
0719000 Economic and Financial Policy Formulation and Management	1,159,910,995	-	1,159,910,995	1,608,971	1,161,519,966	-	1,161,519,966
0720000 Market Competition	302,100,000	-	302,100,000	-	302,100,000	-	302,100,000
0740000 Government Clearing Services	74,759,553	20,000,000	54,759,553	(8,804,045)	65,955,508	20,000,000	45,955,508



**Vote R1071 The National Treasury**

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

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

**KShs. 2,618,479,826**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1071 The National Treasury</b>	<b>57,409,488,083</b>	<b>7,386,814,306</b>	<b>50,022,673,777</b>	<b>2,618,479,826</b>	<b>60,077,967,909</b>	<b>7,436,814,306</b>	<b>52,641,153,603</b>

**Vote R1071 The National Treasury**

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

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

**KShs. 2,618,479,826**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	18,411,740,326	-	18,411,740,326	(6,925,607,019)	11,486,133,307	-	11,486,133,307
1071000200 Budget Department	2,756,585,941	-	2,756,585,941	1,265,783,162	4,022,369,103	-	4,022,369,103
1071000300 Macro-Fiscal Affairs Department	928,550,261	-	928,550,261	10,157,213	938,707,474	-	938,707,474
1071000400 Resource Mobilization Department	131,302,942	-	131,302,942	23,173,487	154,476,429	-	154,476,429
1071000500 Competition Authority of Kenya	276,100,000	-	276,100,000	-	276,100,000	-	276,100,000
1071000800 Global Fund	6,269,135	-	6,269,135	(199,853)	6,069,282	-	6,069,282

**Vote R1071 The National Treasury**

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

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

**KShs. 2,618,479,826**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071000900 Debt Policy, Strategy and Risk Management Department	62,772,981	-	62,772,981	2,340,265	65,113,246	-	65,113,246
1071001000 Internal Audit Department	741,113,289	-	741,113,289	(44,134,103)	696,979,186	-	696,979,186
1071001200 Accounting Services	102,183,568	-	102,183,568	(388,482)	101,795,086	-	101,795,086
1071001300 Government Accounting Services	319,140,175	-	319,140,175	2,047,699	321,187,874	-	321,187,874
1071001400 Pensions Department	899,681,334	-	899,681,334	650,764,525	1,550,445,859	-	1,550,445,859
1071001500 Insurance to Civil Servants	-	-	-	3,876,250,651	3,876,250,651	-	3,876,250,651
1071001700 Directorate of Public Procurement	414,498,633	-	414,498,633	9,575,715	424,074,348	-	424,074,348

**Vote R1071 The National Treasury**

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

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

**KShs. 2,618,479,826**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071001800 Government Clearing Agency	74,759,553	20,000,000	54,759,553	(8,804,045)	65,955,508	20,000,000	45,955,508
1071001900 National Sub-County Treasuries - Field Services	1,123,380,893	-	1,123,380,893	(107,775,062)	1,015,605,831	-	1,015,605,831
1071002000 Public Financial Management Reforms	41,553,292	-	41,553,292	(1,645,421)	39,907,871	-	39,907,871
1071002100 Financial Management Information Services	76,927,836	-	76,927,836	8,672,523	85,600,359	-	85,600,359
1071002200 Department of Government Investment and Public Enterprises	679,604,894	-	679,604,894	129,844,124	809,449,018	-	809,449,018
1071002500 Public Private Partnership Secretariat	126,838,575	-	126,838,575	5,824,248	132,662,823	-	132,662,823

**Vote R1071 The National Treasury**

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

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

**KShs. 2,618,479,826**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071007300 Directorate of Administrative Services	9,903,760	-	9,903,760	7,030,474	16,934,234	-	16,934,234
1071007400 Kenya Revenue Authority	25,151,748,801	2,949,300,000	22,202,448,801	3,709,100,000	28,860,848,801	2,949,300,000	25,911,548,801
1071007700 Central Planning Project Monitoring Unit	40,063,600	-	40,063,600	3,460,034	43,523,634	-	43,523,634
1071008100 Directorate of Budget, Fiscal & Economic Affairs	27,406,006	-	27,406,006	(2,477,401)	24,928,605	-	24,928,605
1071008200 Financial & Sectoral Affairs Department	101,017,873	-	101,017,873	433,270	101,451,143	-	101,451,143
1071008400 Directorate of Accounting Services & Quality Assurance	19,643,547	-	19,643,547	3,838,722	23,482,269	-	23,482,269

**Vote R1071 The National Treasury**

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

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

**KShs. 2,618,479,826**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071008600 Directorate of Public Investment & Portfolio Management	13,854,541	-	13,854,541	3,915,749	17,770,290	-	17,770,290
1071008700 National Assets & Liabilities Management	29,297,306	-	29,297,306	8,621,128	37,918,434	-	37,918,434
1071008800 Directorate of Public Debt Management Office	22,912,132	-	22,912,132	2,450,918	25,363,050	-	25,363,050
1071008900 Debt Recording and Settlement Office	44,657,748	-	44,657,748	(13,772,695)	30,885,053	-	30,885,053
1071009200 African Union & Other International Organizations Subscription Fund	4,417,514,306	4,417,514,306	-	-	4,417,514,306	4,417,514,306	-
1071009300 Institute of Certified Investment and Financial Analysts	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

**Vote R1071 The National Treasury**

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

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

**KShs. 2,618,479,826**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071009500 Competition Tribunal	26,000,000	-	26,000,000	-	26,000,000	-	26,000,000
1071009600 State Corporations Appeals Tribunal	26,464,835	-	26,464,835	-	76,464,835	50,000,000	26,464,835
1071009900 Kenya Institute Supplies Management	51,000,000	-	51,000,000	-	51,000,000	-	51,000,000
1071010000 Tax Appeal Tribunal	135,000,000	-	135,000,000	-	135,000,000	-	135,000,000
1071010100 Public Service Superannuation Scheme	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071010200 Kenya Institute of Supplies Examination	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
<b>TOTAL FOR VOTE R1071 The National Treasury</b>	<b>57,409,488,083</b>	<b>7,386,814,306</b>	<b>50,022,673,777</b>	<b>2,618,479,826</b>	<b>60,077,967,909</b>	<b>7,436,814,306</b>	<b>52,641,153,603</b>

## Vote R1071 The National Treasury

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

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

**KShs. 2,618,479,826**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	(6,925,607,019)	-	(6,925,607,019)
1071000200 Budget Department	1,265,783,162	-	1,265,783,162
1071000300 Macro-Fiscal Affairs Department	10,157,213	-	10,157,213
1071000400 Resource Mobilization Department	23,173,487	-	23,173,487
1071000800 Global Fund	(199,853)	-	(199,853)
1071000900 Debt Policy, Strategy and Risk Management Department	2,340,265	-	2,340,265
1071001000 Internal Audit Department	(44,134,103)	-	(44,134,103)
1071001200 Accounting Services	(388,482)	-	(388,482)
1071001300 Government Accounting Services	2,047,699	-	2,047,699
1071001400 Pensions Department	650,764,525	-	650,764,525
1071001500 Insurance to Civil Servants	3,876,250,651	-	3,876,250,651
1071001700 Directorate of Public Procurement	9,575,715	-	9,575,715
1071001800 Government Clearing Agency	(8,804,045)	-	(8,804,045)
1071001900 National Sub-County Treasuries - Field Services	(107,775,062)	-	(107,775,062)
1071002000 Public Financial Management Reforms	(1,645,421)	-	(1,645,421)



## Vote R1071 The National Treasury

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

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

**KShs. 2,618,479,826**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071002100 Financial Management Information Services	8,672,523	-	8,672,523
1071002200 Department of Government Investment and Public Enterprises	129,844,124	-	129,844,124
1071002500 Public Private Partnership Secretariat	5,824,248	-	5,824,248
1071007300 Directorate of Administrative Services	7,030,474	-	7,030,474
1071007400 Kenya Revenue Authority	3,709,100,000	-	3,709,100,000
1071007700 Central Planning Project Monitoring Unit	3,460,034	-	3,460,034
1071008100 Directorate of Budget, Fiscal & Economic Affairs	(2,477,401)	-	(2,477,401)
1071008200 Financial & Sectoral Affairs Department	433,270	-	433,270
1071008400 Directorate of Accounting Services & Quality Assurance	3,838,722	-	3,838,722
1071008600 Directorate of Public Investment & Portfolio Management	3,915,749	-	3,915,749
1071008700 National Assets & Liabilities Management	8,621,128	-	8,621,128
1071008800 Directorate of Public Debt Management Office	2,450,918	-	2,450,918
1071008900 Debt Recording and Settlement Office	(13,772,695)	-	(13,772,695)
1071009600 State Corporations Appeals Tribunal	50,000,000	50,000,000	-
<b>Total for Vote R1071 The National Treasury</b>	<b>2,668,479,826</b>	<b>50,000,000</b>	<b>2,618,479,826</b>

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071000100 Headquarters Administrative Services.</b>			
<b>1071000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	131,927,973	101,584,544	(30,343,429)
2110300 Personal Allowance - Paid as Part of Salary	85,947,532	200,218,330	114,270,798
2210200 Communication, Supplies and Services	25,614,883	19,213,022	(6,401,861)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,948,064	5,642,967	(1,305,097)
2210400 Foreign Travel and Subsistence, and other transportation costs	17,671,801	15,653,091	(2,018,710)
2210500 Printing , Advertising and Information Supplies and Services	1,786,275	1,088,911	(697,364)
2210800 Hospitality Supplies and Services	44,027,347	81,027,347	37,000,000
2211100 Office and General Supplies and Services	24,991,909	64,991,909	40,000,000
2211200 Fuel Oil and Lubricants	5,192,145	3,875,365	(1,316,780)
3110700 Purchase of Vehicles and Other Transport Equipment	-	128,000,000	128,000,000
3111000 Purchase of Office Furniture and General Equipment	468,945	273,839	(195,106)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>276,992,451</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>276,992,451</b>
<b>1071000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,964	72,852	(22,112)
2210500 Printing , Advertising and Information Supplies and Services	119,846	59,923	(59,923)
<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>1071000103 Personnel Administration Services</b>			
2110100 Basic Salaries - Permanent Employees	31,536,120	35,459,214	3,923,094

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	16,682,000	26,425,491	9,743,491
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,465	105,428	(25,037)
2210400 Foreign Travel and Subsistence, and other transportation costs	238,595	195,234	(43,361)
2210500 Printing , Advertising and Information Supplies and Services	33,950	16,974	(16,976)
2210700 Training Expenses	10,322,370	40,322,370	30,000,000
3111000 Purchase of Office Furniture and General Equipment	115,355	57,677	(57,678)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>43,523,533</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>43,523,533</b>
<b>1071000109 Information Communication Technology (ICT)</b>			
2110100 Basic Salaries - Permanent Employees	18,015,984	17,057,534	(958,450)
2110300 Personal Allowance - Paid as Part of Salary	11,660,000	19,819,798	8,159,798
2210200 Communication, Supplies and Services	702,336	351,167	(351,169)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,166	86,829	(40,337)
2210400 Foreign Travel and Subsistence, and other transportation costs	288,107	224,723	(63,384)
2210500 Printing , Advertising and Information Supplies and Services	513,527	256,763	(256,764)
3111000 Purchase of Office Furniture and General Equipment	16,136,735	9,068,367	(7,068,368)
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,771,579	56,771,579	50,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>49,421,326</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>49,421,326</b>
<b>1071000110 Fleet Management Unit</b>			
2210200 Communication, Supplies and Services	283,372	166,686	(116,686)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,004,000	811,977	(192,023)
2210500 Printing , Advertising and Information Supplies and Services	296,643	148,646	(147,997)

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	12,022,464	8,990,722	(3,031,742)
3111000 Purchase of Office Furniture and General Equipment	384,516	227,058	(157,458)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,645,906)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,645,906)</b>
<b>1071000111 Strategic Interventions</b>			
2110200 Basic Wages - Temporary Employees	6,810,767,979	-	(6,810,767,979)
2211300 Other Operating Expenses	10,700,043,213	10,220,043,213	(480,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,290,767,979)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,290,767,979)</b>
<b>1071000115 Finance Unit of the National Treasury</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,164,248	2,556,167	(608,081)
2210400 Foreign Travel and Subsistence, and other transportation costs	706,330	550,937	(155,393)
2210500 Printing , Advertising and Information Supplies and Services	220,852	110,426	(110,426)
3111000 Purchase of Office Furniture and General Equipment	349,018	174,509	(174,509)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,048,409)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,048,409)</b>
<b>1071000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,925,607,019)</b>
<b>1071000200 Budget Department.</b>			
<b>1071000201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	76,596,240	74,604,738	(1,991,502)
2110300 Personal Allowance - Paid as Part of Salary	49,362,200	74,920,965	25,558,765

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	511,639	398,468	(113,171)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,306,739	1,932,987	(373,752)
2210500 Printing , Advertising and Information Supplies and Services	652,437	326,218	(326,219)
2211200 Fuel Oil and Lubricants	636,054	468,027	(168,027)
3110900 Purchase of Household Furniture and Institutional Equipment	464,895	232,447	(232,448)
3111000 Purchase of Office Furniture and General Equipment	4,794,024	2,397,012	(2,397,012)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>19,956,634</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>19,956,634</b>
<b>1071000204 National Government Budget Process</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,364,010	2,634,620	(729,390)
2210500 Printing , Advertising and Information Supplies and Services	13,627,609	10,183,527	(3,444,082)
2630100 Current Grants to Government Agencies and other Levels of Government	2,000,000,000	3,250,000,000	1,250,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,245,826,528</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,245,826,528</b>
<b>1071000200 Budget Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,265,783,162</b>
<b>1071000300 Macro-Fiscal Affairs Department.</b>			
<b>1071000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	29,210,280	26,744,933	(2,465,347)
2110300 Personal Allowance - Paid as Part of Salary	18,857,924	25,943,314	7,085,390
2210200 Communication, Supplies and Services	218,667	109,333	(109,334)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	703,935	552,535	(151,400)

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,697,416	1,369,392	(328,024)
2210500 Printing , Advertising and Information Supplies and Services	559,093	279,546	(279,547)
2211200 Fuel Oil and Lubricants	82,909	41,454	(41,455)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,710,283</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,710,283</b>
<b>1071000304 Inter-Governmental Fiscal Relations(IFR)</b>			
2110100 Basic Salaries - Permanent Employees	25,060,110	23,787,055	(1,273,055)
2110300 Personal Allowance - Paid as Part of Salary	14,908,899	23,987,242	9,078,343
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	675,658	541,611	(134,047)
2210400 Foreign Travel and Subsistence, and other transportation costs	775,156	604,622	(170,534)
2210500 Printing , Advertising and Information Supplies and Services	62,286	31,142	(31,144)
3111000 Purchase of Office Furniture and General Equipment	191,750	95,875	(95,875)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,373,688</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,373,688</b>
<b>1071000307 Climate Finance Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,354,697	2,694,466	(660,231)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,662,483	1,395,956	(266,527)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(926,758)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(926,758)</b>
<b>1071000300 Macro-Fiscal Affairs Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,157,213</b>
<b>1071000400 Resource Mobilization Department.</b>			

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	58,408,720	59,109,626	700,906
2110300 Personal Allowance - Paid as Part of Salary	32,780,000	56,835,939	24,055,939
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,162	81,977	(43,185)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,241,110	8,120,912	(1,120,198)
2210500 Printing , Advertising and Information Supplies and Services	591,163	295,581	(295,582)
2211200 Fuel Oil and Lubricants	398,318	273,925	(124,393)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>23,173,487</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>23,173,487</b>
<b>1071000400 Resource Mobilization Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>23,173,487</b>
<b>1071000800 Global Fund.</b>			
<b>1071000801 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,094	73,808	(44,286)
2210400 Foreign Travel and Subsistence, and other transportation costs	227,272	177,272	(50,000)
2211200 Fuel Oil and Lubricants	37,786	18,893	(18,893)
3111000 Purchase of Office Furniture and General Equipment	173,347	86,673	(86,674)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(199,853)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(199,853)</b>
<b>1071000800 Global Fund</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(199,853)</b>
<b>1071000900 Debt Policy, Strategy and Risk Management Department.</b>			

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071000901 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	27,953,760	26,611,979	(1,341,781)
2110300 Personal Allowance - Paid as Part of Salary	14,872,200	19,067,318	4,195,118
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	907,805	720,041	(187,764)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,045,659	850,110	(195,549)
2210500 Printing , Advertising and Information Supplies and Services	296,017	166,258	(129,759)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,340,265</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,340,265</b>
<b>1071000900 Debt Policy, Strategy and Risk Management Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,340,265</b>
<b>1071001000 Internal Audit Department.</b>			
<b>1071001001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	322,810,760	301,408,408	(21,402,352)
2110300 Personal Allowance - Paid as Part of Salary	207,863,036	173,449,907	(34,413,129)
2210200 Communication, Supplies and Services	73,015	36,507	(36,508)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,377,354	60,640,413	12,263,059
2210400 Foreign Travel and Subsistence, and other transportation costs	30,151,599	5,105,727	(25,045,872)
2210500 Printing , Advertising and Information Supplies and Services	5,150,027	2,575,013	(2,575,014)
2210700 Training Expenses	11,302,766	21,302,766	10,000,000
2210800 Hospitality Supplies and Services	44,063,724	64,063,724	20,000,000
2211200 Fuel Oil and Lubricants	135,776	67,888	(67,888)



**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(41,277,704)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(41,277,704)</b>
<b>1071001002 National Sub-County Internal Audit Services</b>			
2210200 Communication, Supplies and Services	830,911	415,455	(415,456)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,151,966	1,969,978	(1,181,988)
2211200 Fuel Oil and Lubricants	1,824,819	912,409	(912,410)
3111000 Purchase of Office Furniture and General Equipment	693,090	346,545	(346,545)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,856,399)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,856,399)</b>
<b>1071001000 Internal Audit Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(44,134,103)</b>
<b>1071001200 Accounting Services.</b>			
<b>1071001201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	29,904,540	27,616,843	(2,287,697)
2110300 Personal Allowance - Paid as Part of Salary	18,078,000	22,260,388	4,182,388
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	939,344	646,752	(292,592)
2210400 Foreign Travel and Subsistence, and other transportation costs	180,095	140,474	(39,621)
2210500 Printing , Advertising and Information Supplies and Services	64,114	32,057	(32,057)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,530,421</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,530,421</b>
<b>1071001202 Government Digital Payments Unit</b>			
2210200 Communication, Supplies and Services	455,173	227,586	(227,587)

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,268	536,455	(213,813)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,270,698	1,771,144	(499,554)
2210500 Printing , Advertising and Information Supplies and Services	138,657	69,328	(69,329)
2211200 Fuel Oil and Lubricants	420,605	210,302	(210,303)
3111000 Purchase of Office Furniture and General Equipment	1,396,633	698,316	(698,317)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,918,903)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,918,903)</b>
<b>1071001200 Accounting Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(388,482)</b>
<b>1071001300 Government Accounting Services.</b>			
<b>1071001301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	72,336,360	70,310,943	(2,025,417)
2110300 Personal Allowance - Paid as Part of Salary	46,849,400	55,188,828	8,339,428
2210200 Communication, Supplies and Services	3,922,727	2,328,233	(1,594,494)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,992,045	8,564,153	(2,427,892)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,003,425	782,671	(220,754)
2210500 Printing , Advertising and Information Supplies and Services	46,342	23,170	(23,172)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,047,699</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,047,699</b>
<b>1071001300 Government Accounting Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,047,699</b>
<b>1071001400 Pensions Department.</b>			

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071001401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	196,215,680	190,898,238	(5,317,442)
2110300 Personal Allowance - Paid as Part of Salary	109,979,700	126,557,199	16,577,499
2210200 Communication, Supplies and Services	1,068,165	761,873	(306,292)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	132,752	93,994	(38,758)
2210400 Foreign Travel and Subsistence, and other transportation costs	342,749	267,344	(75,405)
2210500 Printing , Advertising and Information Supplies and Services	103,128	51,564	(51,564)
2211200 Fuel Oil and Lubricants	54,525	31,012	(23,513)
2630100 Current Grants to Government Agencies and other Levels of Government	536,652,058	1,176,652,058	640,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>650,764,525</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>650,764,525</b>
<b>1071001400 Pensions Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>650,764,525</b>
<b>1071001500 Insurance to Civil Servants.</b>			
<b>1071001501 Headquarters</b>			
2210900 Insurance Costs	-	3,876,250,651	3,876,250,651
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,876,250,651</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,876,250,651</b>
<b>1071001500 Insurance to Civil Servants</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,876,250,651</b>
<b>1071001700 Directorate of Public Procurement.</b>			

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071001701 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	54,499,200	52,095,786	(2,403,414)
2110300 Personal Allowance - Paid as Part of Salary	35,086,920	47,264,836	12,177,916
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	288,490	207,681	(80,809)
2210400 Foreign Travel and Subsistence, and other transportation costs	131,373	102,471	(28,902)
2210500 Printing , Advertising and Information Supplies and Services	178,148	89,072	(89,076)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,575,715</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,575,715</b>
<b>1071001700 Directorate of Public Procurement</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,575,715</b>
<b>1071001800 Government Clearing Agency.</b>			
<b>1071001801 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	23,021,280	17,265,960	(5,755,320)
2110300 Personal Allowance - Paid as Part of Salary	15,185,000	13,658,117	(1,526,883)
2210200 Communication, Supplies and Services	691,778	345,888	(345,890)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,769,571	15,406,357	(363,214)
2210400 Foreign Travel and Subsistence, and other transportation costs	126,041	98,312	(27,729)
2210500 Printing , Advertising and Information Supplies and Services	49,967	24,983	(24,984)
2211200 Fuel Oil and Lubricants	253,600	126,800	(126,800)
3111000 Purchase of Office Furniture and General Equipment	1,266,450	633,225	(633,225)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,804,045)</b>

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,804,045)</b>
<b>1071001800 Government Clearing Agency</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,804,045)</b>
<b>1071001900 National Sub-County Treasuries - Field Services.</b>			
<b>1071001901 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	611,045,080	620,577,384	9,532,304
2110300 Personal Allowance - Paid as Part of Salary	369,912,520	264,045,547	(105,866,973)
2210200 Communication, Supplies and Services	3,628,071	1,814,035	(1,814,036)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,220,559	13,281,648	(7,938,911)
2210500 Printing , Advertising and Information Supplies and Services	398,072	199,036	(199,036)
2211200 Fuel Oil and Lubricants	2,015,530	1,007,765	(1,007,765)
3111000 Purchase of Office Furniture and General Equipment	961,290	480,645	(480,645)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(107,775,062)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(107,775,062)</b>
<b>1071001900 National Sub-County Treasuries - Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(107,775,062)</b>
<b>1071002000 Public Financial Management Reforms.</b>			
<b>1071002001 Headquarters</b>			
2210200 Communication, Supplies and Services	132,172	101,086	(31,086)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,506,083	581,152	(924,931)
2210400 Foreign Travel and Subsistence, and other transportation costs	793,535	497,957	(295,578)

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	404,370	52,184	(352,186)
2211200 Fuel Oil and Lubricants	37,561	18,780	(18,781)
3111000 Purchase of Office Furniture and General Equipment	45,718	22,859	(22,859)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,645,421)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,645,421)</b>
<b>1071002000 Public Financial Management Reforms</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,645,421)</b>
<b>1071002100 Financial Management Information Services.</b>			
<b>1071002101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	29,478,360	30,185,842	707,482
2110300 Personal Allowance - Paid as Part of Salary	20,821,685	29,074,469	8,252,784
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,056	53,785	(32,271)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,214,451	992,240	(222,211)
2210500 Printing , Advertising and Information Supplies and Services	66,522	33,261	(33,261)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,672,523</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,672,523</b>
<b>1071002100 Financial Management Information Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,672,523</b>
<b>1071002200 Department of Government Investment and Public Enterprises.</b>			
<b>1071002201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	35,341,320	44,795,125	9,453,805

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	27,286,000	47,865,977	20,579,977
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,145	28,840	(17,305)
2210400 Foreign Travel and Subsistence, and other transportation costs	597,754	466,248	(131,506)
2210500 Printing , Advertising and Information Supplies and Services	56,653	28,326	(28,327)
2211200 Fuel Oil and Lubricants	25,040	12,520	(12,520)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>29,844,124</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>29,844,124</b>
<b>1071002203 Kenya Trade Network</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	264,400,000	364,400,000	100,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>100,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>100,000,000</b>
<b>1071002200 Department of Government Investment and Public Enterprises</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>129,844,124</b>
<b>1071002500 Public Private Partnership Secretariat.</b>			
<b>1071002501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	26,678,640	28,124,622	1,445,982
2110300 Personal Allowance - Paid as Part of Salary	14,219,500	19,971,299	5,751,799
2210200 Communication, Supplies and Services	245,359	122,679	(122,680)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	511,996	395,205	(116,791)
2210400 Foreign Travel and Subsistence, and other transportation costs	836,173	659,145	(177,028)
2210500 Printing , Advertising and Information Supplies and Services	782,297	391,148	(391,149)
2211200 Fuel Oil and Lubricants	178,167	89,083	(89,084)

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	953,601	476,800	(476,801)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,824,248</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,824,248</b>
<b>1071002500 Public Private Partnership Secretariat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>5,824,248</b>
<b>1071007300 Directorate of Administrative Services.</b>			
<b>1071007301 Directorate of Administrative Services</b>			
2110100 Basic Salaries - Permanent Employees	4,891,320	6,480,999	1,589,679
2110300 Personal Allowance - Paid as Part of Salary	1,723,411	7,561,139	5,837,728
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	243,931	152,457	(91,474)
2210400 Foreign Travel and Subsistence, and other transportation costs	596,661	465,395	(131,266)
2210500 Printing , Advertising and Information Supplies and Services	156,126	78,062	(78,064)
3111000 Purchase of Office Furniture and General Equipment	192,258	96,129	(96,129)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,030,474</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,030,474</b>
<b>1071007300 Directorate of Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,030,474</b>
<b>1071007400 Kenya Revenue Authority.</b>			
<b>1071007401 Kenya Revenue Authority</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	25,151,748,801	28,860,848,801	3,709,100,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,709,100,000</b>



**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,709,100,000</b>
<b>1071007400 Kenya Revenue Authority</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,709,100,000</b>
<b>1071007700 Central Planning Project Monitoring Unit.</b>			
<b>1071007701 Central Planning Project Monitoring Unit</b>			
2110100 Basic Salaries - Permanent Employees	4,953,600	5,733,297	779,697
2110300 Personal Allowance - Paid as Part of Salary	2,160,000	7,271,600	5,111,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,650,000	3,386,737	(1,263,263)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,900,000	1,482,000	(418,000)
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	750,000	(750,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,460,034</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,460,034</b>
<b>1071007700 Central Planning Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,460,034</b>
<b>1071008100 Directorate of Budget, Fiscal &amp; Economic Affairs.</b>			
<b>1071008101 Directorate of Budget, Fiscal &amp; Economic Affairs</b>			
2110100 Basic Salaries - Permanent Employees	8,171,309	6,479,848	(1,691,461)
2110300 Personal Allowance - Paid as Part of Salary	2,276,200	2,761,142	484,942
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	439,556	329,061	(110,495)
2210400 Foreign Travel and Subsistence, and other transportation costs	596,661	472,577	(124,084)
2210500 Printing , Advertising and Information Supplies and Services	312,254	190,926	(121,328)

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	384,516	192,258	(192,258)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,754,684)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,754,684)</b>
<b>1071008102 Office of Budget Management</b>			
2210200 Communication, Supplies and Services	265,393	132,696	(132,697)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	493,704	358,114	(135,590)
2210400 Foreign Travel and Subsistence, and other transportation costs	467,678	364,789	(102,889)
2210500 Printing , Advertising and Information Supplies and Services	347,215	173,607	(173,608)
2211200 Fuel Oil and Lubricants	224,485	112,242	(112,243)
3111000 Purchase of Office Furniture and General Equipment	131,378	65,688	(65,690)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(722,717)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(722,717)</b>
<b>1071008100 Directorate of Budget, Fiscal &amp; Economic Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,477,401)</b>
<b>1071008200 Financial &amp; Sectoral Affairs Department.</b>			
<b>1071008201 Financial &amp; Sectoral Affairs Department</b>			
2110100 Basic Salaries - Permanent Employees	31,545,480	31,892,480	347,000
2110300 Personal Allowance - Paid as Part of Salary	19,616,200	20,004,101	387,901
2210200 Communication, Supplies and Services	36,966	18,483	(18,483)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	402,357	316,254	(86,103)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,026,445	850,237	(176,208)
2210500 Printing , Advertising and Information Supplies and Services	19,724	9,862	(9,862)

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	21,950	10,975	(10,975)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>433,270</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>433,270</b>
<b>1071008200 Financial &amp; Sectoral Affairs Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>433,270</b>
<b>1071008400 Directorate of Accounting Services &amp; Quality Assurance.</b>			
<b>1071008401 Directorate of Accounting Services - Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	7,872,480	6,479,051	(1,393,429)
2110300 Personal Allowance - Paid as Part of Salary	1,952,336	7,711,909	5,759,573
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	962,411	740,448	(221,963)
2210400 Foreign Travel and Subsistence, and other transportation costs	596,661	465,395	(131,266)
2210500 Printing , Advertising and Information Supplies and Services	156,126	78,062	(78,064)
3111000 Purchase of Office Furniture and General Equipment	192,258	96,129	(96,129)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,838,722</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,838,722</b>
<b>1071008400 Directorate of Accounting Services &amp; Quality Assurance</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,838,722</b>
<b>1071008600 Directorate of Public Investment &amp; Portfolio Management.</b>			
<b>1071008601 Directorate of Public Investment &amp; Portfolio Management</b>			
2110100 Basic Salaries - Permanent Employees	7,846,440	6,481,159	(1,365,281)
2110300 Personal Allowance - Paid as Part of Salary	1,827,000	7,624,870	5,797,870

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,017,804	805,616	(212,188)
2210400 Foreign Travel and Subsistence, and other transportation costs	595,085	464,166	(130,919)
2210500 Printing , Advertising and Information Supplies and Services	155,714	77,856	(77,858)
3111000 Purchase of Office Furniture and General Equipment	191,750	95,875	(95,875)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,915,749</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,915,749</b>
<b>1071008600 Directorate of Public Investment &amp; Portfolio Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,915,749</b>
<b>1071008700 National Assets &amp; Liabilities Management.</b>			
<b>1071008701 National Assets &amp; Liabilities Management</b>			
2110100 Basic Salaries - Permanent Employees	11,872,920	13,677,604	1,804,684
2110300 Personal Allowance - Paid as Part of Salary	7,980,000	15,392,496	7,412,496
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	666,360	518,250	(148,110)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,036,100	1,588,158	(447,942)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,621,128</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,621,128</b>
<b>1071008700 National Assets &amp; Liabilities Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,621,128</b>
<b>1071008800 Directorate of Public Debt Management Office.</b>			
<b>1071008801 Directorate of Public Debt Management Office</b>			
2110100 Basic Salaries - Permanent Employees	7,846,440	6,481,159	(1,365,281)

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,899,000	7,701,022	5,802,022
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,973,027	3,186,680	(786,347)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,595,085	5,569,342	(1,025,743)
2210500 Printing , Advertising and Information Supplies and Services	155,714	77,856	(77,858)
3111000 Purchase of Office Furniture and General Equipment	191,750	95,875	(95,875)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,450,918</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,450,918</b>
<b>1071008800 Directorate of Public Debt Management Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,450,918</b>
<b>1071008900 Debt Recording and Settlement Office.</b>			
<b>1071008901 Debt Recording and Settlement Office</b>			
2110100 Basic Salaries - Permanent Employees	23,606,160	12,558,477	(11,047,683)
2110300 Personal Allowance - Paid as Part of Salary	12,931,000	11,035,670	(1,895,330)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,998,706	2,432,228	(566,478)
2210400 Foreign Travel and Subsistence, and other transportation costs	595,085	505,724	(89,361)
2210500 Printing , Advertising and Information Supplies and Services	155,934	77,966	(77,968)
3111000 Purchase of Office Furniture and General Equipment	191,750	95,875	(95,875)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,772,695)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,772,695)</b>
<b>1071008900 Debt Recording and Settlement Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(13,772,695)</b>
<b>1071009600 State Corporations Appeals Tribunal.</b>			

**Vote R1071 The National Treasury**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1071009601 State Corporations Appeals Tribunal</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	26,464,835	76,464,835	50,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>50,000,000</b>
Appropriations in Aid			50,000,000
1420200 Receipts from Administrative Fees and Charges	-	50,000,000	50,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1071009600 State Corporations Appeals Tribunal</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1071 The National Treasury KShs.</b>			<b>2,618,479,826</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	50,022,673,777
<b>Add Sum now required</b>	2,618,479,826
<b>NET TOTAL.....</b>	<u><u>52,641,153,603</u></u>

**Vote R1072 State Department for Planning**

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

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

**KShs. 376,339,312**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	1,804,061,110	-	1,804,061,110	146,354,439	1,950,415,549	-	1,950,415,549
0707000 National Statistical Information Services	1,317,620,000	71,000,000	1,246,620,000	210,000,000	1,527,620,000	71,000,000	1,456,620,000
0708000 Public Investment Management Monitoring and Evaluation Services	171,954,648	-	171,954,648	(14,735,388)	157,219,260	-	157,219,260
0709000 General Administration Planning and Support Services	304,410,192	-	304,410,192	34,720,261	339,130,453	-	339,130,453
<b>TOTAL FOR VOTE R1072 State Department for Planning</b>	<b>3,598,045,950</b>	<b>71,000,000</b>	<b>3,527,045,950</b>	<b>376,339,312</b>	<b>3,974,385,262</b>	<b>71,000,000</b>	<b>3,903,385,262</b>

**Vote R1072 State Department for Planning**

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

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

**KShs. 376,339,312**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	810,734,481	-	810,734,481	35,891,252	846,625,733	-	846,625,733
1072000200 Economic Development Coordination Department	48,122,875	-	48,122,875	(1,181,678)	46,941,197	-	46,941,197
1072000300 Socio-Economic Information Resource Centres	4,815,504	-	4,815,504	(806,189)	4,009,315	-	4,009,315
1072000400 Enablers Coordination Department	96,571,789	-	96,571,789	(4,888,052)	91,683,737	-	91,683,737
1072000600 Macro Economic Planning and International Relations	53,717,284	-	53,717,284	72,376,461	126,093,745	-	126,093,745



**Vote R1072 State Department for Planning**

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

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

**KShs. 376,339,312**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072000700 Social and Governance Department	78,447,218	-	78,447,218	(2,247,259)	76,199,959	-	76,199,959
1072000800 National Council for Population and Development	322,960,000	-	322,960,000	-	322,960,000	-	322,960,000
1072000900 Monitoring and Evaluation Directorate	79,505,617	-	79,505,617	(3,030,007)	76,475,610	-	76,475,610
1072001100 Kenya National Bureau of Statistics	1,317,620,000	71,000,000	1,246,620,000	210,000,000	1,527,620,000	71,000,000	1,456,620,000
1072001400 NEPAD Kenya Secretariat	210,130,000	-	210,130,000	73,138,645	283,268,645	-	283,268,645
1072002400 Vision 2030 Secretariat	219,210,000	-	219,210,000	-	219,210,000	-	219,210,000
1072002500 National Economic and Social Council	72,242,347	-	72,242,347	583,959	72,826,306	-	72,826,306

**Vote R1072 State Department for Planning**

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

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

**KShs. 376,339,312**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072002600 Public Investments Management Unit - PIM Unit	92,449,031	-	92,449,031	(11,705,381)	80,743,650	-	80,743,650
1072002700 National County Planning Services	172,064,093	-	172,064,093	9,378,552	181,442,645	-	181,442,645
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	19,455,711	-	19,455,711	(1,170,991)	18,284,720	-	18,284,720
<b>TOTAL FOR VOTE R1072 State Department for Planning</b>	<b>3,598,045,950</b>	<b>71,000,000</b>	<b>3,527,045,950</b>	<b>376,339,312</b>	<b>3,974,385,262</b>	<b>71,000,000</b>	<b>3,903,385,262</b>

**Vote R1072 State Department for Planning**

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

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

**KShs. 376,339,312**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	35,891,252	-	35,891,252
1072000200 Economic Development Coordination Department	(1,181,678)	-	(1,181,678)
1072000300 Socio-Economic Information Resource Centres	(806,189)	-	(806,189)
1072000400 Enablers Coordination Department	(4,888,052)	-	(4,888,052)
1072000600 Macro Economic Planning and International Relations	72,376,461	-	72,376,461
1072000700 Social and Governance Department	(2,247,259)	-	(2,247,259)
1072000900 Monitoring and Evaluation Directorate	(3,030,007)	-	(3,030,007)
1072001100 Kenya National Bureau of Statistics	210,000,000	-	210,000,000
1072001400 NEPAD Kenya Secretariat	73,138,645	-	73,138,645
1072002500 National Economic and Social Council	583,959	-	583,959
1072002600 Public Investments Management Unit - PIM Unit	(11,705,381)	-	(11,705,381)
1072002700 National County Planning Services	9,378,552	-	9,378,552
1072002800 Central Planning and Project Monitoring Unit (CPPMU)	(1,170,991)	-	(1,170,991)
<b>Total for Vote R1072 State Department for Planning</b>	<b>376,339,312</b>	<b>-</b>	<b>376,339,312</b>

**Vote R1072 State Department for Planning**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1072000100 Headquarters Administrative Services - Planning.</b>			
<b>1072000101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	46,337,825	66,337,825	20,000,000
2210200 Communication, Supplies and Services	5,285,984	4,205,863	(1,080,121)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,996,992	10,996,992	2,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	319,737	1,175,818	856,081
2210500 Printing , Advertising and Information Supplies and Services	2,205,969	1,157,794	(1,048,175)
2210700 Training Expenses	4,758,906	3,551,784	(1,207,122)
2210800 Hospitality Supplies and Services	7,072,549	7,716,414	643,865
2211100 Office and General Supplies and Services	7,011,820	8,011,820	1,000,000
2211300 Other Operating Expenses	2,113,196	1,565,785	(547,411)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,609,788	10,609,788	1,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	15,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>36,617,117</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>36,617,117</b>
<b>1072000102 Aids Control Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	799,378	399,689	(399,689)
2210700 Training Expenses	603,719	449,399	(154,320)
2210800 Hospitality Supplies and Services	321,156	240,828	(80,328)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(634,337)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(634,337)</b>
<b>1072000103 Information Communication Technology Unit</b>			

**Vote R1072 State Department for Planning**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,070,705	795,321	(275,384)
2210800 Hospitality Supplies and Services	289,550	226,509	(63,041)
2211300 Other Operating Expenses	200,000	100,000	(100,000)
3111000 Purchase of Office Furniture and General Equipment	2,621,000	4,321,000	1,700,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,261,575</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,261,575</b>
<b>1072000104 Finance Management Services</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	268,014	194,506	(73,508)
2210500 Printing , Advertising and Information Supplies and Services	878,812	626,096	(252,716)
2210700 Training Expenses	2,127,162	1,641,881	(485,281)
2210800 Hospitality Supplies and Services	2,166,494	1,624,896	(541,598)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,353,103)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,353,103)</b>
<b>1072000100 Headquarters Administrative Services - Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>35,891,252</b>
<b>1072000200 Economic Development Coordination Department.</b>			
<b>1072000201 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	288,431	202,215	(86,216)
2210500 Printing , Advertising and Information Supplies and Services	103,368	51,684	(51,684)
2210700 Training Expenses	265,794	185,396	(80,398)
2210800 Hospitality Supplies and Services	3,853,250	2,889,870	(963,380)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,181,678)</b>

**Vote R1072 State Department for Planning**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,181,678)</b>
<b>1072000200 Economic Development Coordination Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,181,678)</b>
<b>1072000300 Socio-Economic Information Resource Centres.</b>			
<b>1072000301 Headquarters</b>			
2210200 Communication, Supplies and Services	1,256,727	941,523	(315,204)
2210700 Training Expenses	1,266,250	919,404	(346,846)
2210800 Hospitality Supplies and Services	576,464	432,325	(144,139)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(806,189)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(806,189)</b>
<b>1072000300 Socio-Economic Information Resource Centres</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(806,189)</b>
<b>1072000400 Enablers Coordination Department.</b>			
<b>1072000401 Infrastructure Science Technology and Innovations</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,285,467	956,317	(329,150)
2210500 Printing , Advertising and Information Supplies and Services	1,511,388	860,694	(650,694)
2210700 Training Expenses	1,774,537	3,206,318	1,431,781
2210800 Hospitality Supplies and Services	2,733,191	2,063,195	(669,996)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,489,152	9,489,152	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,218,059)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,218,059)</b>

**Vote R1072 State Department for Planning**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1072000402 SDGs Implementation Unit</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,012,139	1,507,827	(504,312)
2210500 Printing , Advertising and Information Supplies and Services	2,469,153	1,539,919	(929,234)
2210700 Training Expenses	182,722	91,360	(91,362)
2210800 Hospitality Supplies and Services	4,611,169	6,966,084	2,354,915
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,418,587	17,918,587	(3,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,669,993)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,669,993)</b>
<b>1072000400 Enablers Coordination Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,888,052)</b>
<b>1072000600 Macro Economic Planning and International Relations.</b>			
<b>1072000601 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	883,332	13,398,332	12,515,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,006,263	742,255	(264,008)
2210500 Printing , Advertising and Information Supplies and Services	774,250	387,125	(387,125)
2210700 Training Expenses	312,924	210,241	(102,683)
2210800 Hospitality Supplies and Services	5,477,354	7,850,462	2,373,108
2211300 Other Operating Expenses	224,929	112,464	(112,465)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>14,021,827</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>14,021,827</b>
<b>1072000602 Strategic Interventions - MTPs</b>			
2210500 Printing , Advertising and Information Supplies and Services	964,368	482,184	(482,184)

**Vote R1072 State Department for Planning**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,514,559	2,382,490	(132,069)
2211300 Other Operating Expenses	1,640,081	1,108,968	(531,113)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,571,346	68,071,346	59,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>58,354,634</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>58,354,634</b>
<b>1072000600 Macro Economic Planning and International Relations</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>72,376,461</b>
<b>1072000700 Social and Governance Department.</b>			
<b>1072000701 Headquarters</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	202,064	127,531	(74,533)
2210500 Printing , Advertising and Information Supplies and Services	1,001,657	543,048	(458,609)
2210700 Training Expenses	2,993,016	2,658,708	(334,308)
2210800 Hospitality Supplies and Services	2,674,670	2,005,727	(668,943)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,536,393)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,536,393)</b>
<b>1072000702 Knowledge Management Africa - Kenya Chapter</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	159,371	97,385	(61,986)
2210500 Printing , Advertising and Information Supplies and Services	297,643	148,821	(148,822)
2210800 Hospitality Supplies and Services	1,394,471	1,394,413	(58)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,020,000	18,520,000	(500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(710,866)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(710,866)</b>



**Vote R1072 State Department for Planning**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1072000700 Social and Governance Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,247,259)</b>
<b>1072000900 Monitoring and Evaluation Directorate.</b>			
<b>1072000901 Headquarters</b>			
2210200 Communication, Supplies and Services	744,324	556,722	(187,602)
2210400 Foreign Travel and Subsistence, and other transportation costs	237,340	137,095	(100,245)
2210700 Training Expenses	1,090,418	3,308,759	2,218,341
2210800 Hospitality Supplies and Services	2,448,920	1,836,597	(612,323)
2211000 Specialised Materials and Supplies	496,534	96,534	(400,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>918,171</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>918,171</b>
<b>1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies &amp; Programs</b>			
2210500 Printing , Advertising and Information Supplies and Services	964,368	482,184	(482,184)
2210800 Hospitality Supplies and Services	2,720,840	2,040,597	(680,243)
2211300 Other Operating Expenses	714,559	428,808	(285,751)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,471,346	9,971,346	(2,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,948,178)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,948,178)</b>
<b>1072000900 Monitoring and Evaluation Directorate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,030,007)</b>
<b>1072001100 Kenya National Bureau of Statistics.</b>			

**Vote R1072 State Department for Planning**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1072001101 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,317,620,000	1,527,620,000	210,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>210,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>210,000,000</b>
<b>1072001100 Kenya National Bureau of Statistics</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>210,000,000</b>
<b>1072001400 NEPAD Kenya Secretariat.</b>			
<b>1072001401 NEPAD Kenya Secretariat</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	210,130,000	283,268,645	73,138,645
<b>Change in Gross Expenditure..... Kshs.</b>			<b>73,138,645</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>73,138,645</b>
<b>1072001400 NEPAD Kenya Secretariat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>73,138,645</b>
<b>1072002500 National Economic and Social Council.</b>			
<b>1072002501 National Economic and Social Council - HQ</b>			
2210200 Communication, Supplies and Services	1,030,680	767,720	(262,960)
2210400 Foreign Travel and Subsistence, and other transportation costs	260,990	195,494	(65,496)
2210500 Printing , Advertising and Information Supplies and Services	133,420	66,709	(66,711)
2210700 Training Expenses	311,185	190,092	(121,093)
2210800 Hospitality Supplies and Services	2,794,190	2,094,409	(699,781)
2710100 Government Pension and Retirement Benefits	-	1,800,000	1,800,000

**Vote R1072 State Department for Planning**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>583,959</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>583,959</b>
<b>1072002500 National Economic and Social Council</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>583,959</b>
<b>1072002600 Public Investments Management Unit - PIM Unit.</b>			
<b>1072002601 Public Investments Management Unit - PIM Unit</b>			
2210200 Communication, Supplies and Services	2,800,000	1,882,100	(917,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,750,000	2,060,687	(689,313)
2210500 Printing , Advertising and Information Supplies and Services	1,550,000	604,532	(945,468)
2210700 Training Expenses	16,500,000	12,038,687	(4,461,313)
2210800 Hospitality Supplies and Services	17,742,560	13,301,173	(4,441,387)
2211300 Other Operating Expenses	8,000,000	3,250,000	(4,750,000)
3111000 Purchase of Office Furniture and General Equipment	-	4,500,000	4,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,705,381)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,705,381)</b>
<b>1072002600 Public Investments Management Unit - PIM Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,705,381)</b>
<b>1072002700 National County Planning Services.</b>			
<b>1072002701 National County Planning Services</b>			
2110300 Personal Allowance - Paid as Part of Salary	23,241,088	41,441,088	18,200,000
2210100 Utilities Supplies and Services	9,227,146	6,227,146	(3,000,000)

**Vote R1072 State Department for Planning**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	6,108,596	2,554,298	(3,554,298)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,834,584	15,834,584	(1,000,000)
2210700 Training Expenses	-	270,000	270,000
2210800 Hospitality Supplies and Services	3,594,500	2,797,250	(797,250)
2211100 Office and General Supplies and Services	6,100,380	7,100,380	1,000,000
2211200 Fuel Oil and Lubricants	3,337,750	4,837,750	1,500,000
2211300 Other Operating Expenses	8,632,200	3,832,300	(4,799,900)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	394,400	994,400	600,000
3110300 Refurbishment of Buildings	2,464,800	964,800	(1,500,000)
3111000 Purchase of Office Furniture and General Equipment	14,297,894	16,757,894	2,460,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,378,552</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,378,552</b>
<b>1072002700 National County Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,378,552</b>
<b>1072002800 Central Planning and Project Monitoring Unit (CPPMU).</b>			
<b>E1072002801 Headquarters - CPPMU</b>			
2210200 Communication, Supplies and Services	649,661	486,410	(163,251)
2210500 Printing , Advertising and Information Supplies and Services	650,919	325,459	(325,460)
2210800 Hospitality Supplies and Services	2,714,559	2,032,279	(682,280)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,170,991)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,170,991)</b>
<b>1072002800 Central Planning and Project Monitoring Unit (CPPMU)</b>			

**Vote R1072 State Department for Planning**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(1,170,991)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1072 State Department for Planning KShs.</b>			<b>376,339,312</b>

	Kshs.
Total Approved Net Estimates.....	3,527,045,950
Add Sum now required	376,339,312
<b>NET TOTAL.....</b>	<b><u>3,903,385,262</u></b>

**Vote R1081 Ministry of Health**

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

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

**KShs. 912,228,005**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & Reproductive Health	3,020,736,859	22,000,000	2,998,736,859	(22,286,788)	2,998,450,071	22,000,000	2,976,450,071
0402000 National Referral & Specialized Services	36,103,560,722	13,463,319,287	22,640,241,435	608,154,796	36,711,715,518	13,463,319,287	23,248,396,231
0403000 Health Research and Development	9,665,500,000	3,824,000,000	5,841,500,000	400,000,000	10,065,500,000	3,824,000,000	6,241,500,000
0404000 General Administration, Planning & Support Services	5,938,224,324	86,706,000	5,851,518,324	914,631,874	6,852,856,198	86,706,000	6,766,150,198
0405000 Health Policy, Standards and Regulations	10,142,720,598	23,974,713	10,118,745,885	(988,271,877)	9,154,448,721	23,974,713	9,130,474,008
<b>TOTAL FOR VOTE R1081 Ministry of Health</b>	<b>64,870,742,503</b>	<b>17,420,000,000</b>	<b>47,450,742,503</b>	<b>912,228,005</b>	<b>65,782,970,508</b>	<b>17,420,000,000</b>	<b>48,362,970,508</b>

**Vote R1081 Ministry of Health**

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

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

**KShs. 912,228,005**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	717,756,150	206,000	717,550,150	(17,436,857)	700,319,293	206,000	700,113,293
1081000200 Headquarters Administrative Professional services	3,402,837,014	500,000	3,402,337,014	768,698,633	4,171,535,647	500,000	4,171,035,647
1081000400 Physiotherapy Services	14,277,943	-	14,277,943	(760,601)	13,517,342	-	13,517,342
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	9,900,000	-	9,900,000	-	9,900,000	-	9,900,000
1081000700 Planning and Feasibility Studies	38,165,470	-	38,165,470	(669,803)	37,495,667	-	37,495,667

**Vote R1081 Ministry of Health**

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

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

**KShs. 912,228,005**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081000800 National Aids Control Programme	120,144,655	-	120,144,655	(115,648)	120,029,007	-	120,029,007
1081000900 National Quality Control Laboratories	203,398,518	23,974,713	179,423,805	(1,014,643)	202,383,875	23,974,713	178,409,162
1081001100 Nursing Services	45,275,039	-	45,275,039	(415,598)	44,859,441	-	44,859,441
1081001300 Health Standards and Regulatory Services	193,681,550	-	193,681,550	(1,364,341)	192,317,209	-	192,317,209
1081001800 Mathari National Teaching and Referral Hospital	1,199,000,000	150,000,000	1,049,000,000	(45,814,561)	1,153,185,439	150,000,000	1,003,185,439
1081002000 Spinal Injury Hospital	538,575,751	-	538,575,751	54,500,893	593,076,644	-	593,076,644
1081002800 Division of Mental Health	26,483,878	-	26,483,878	(145,495)	26,338,383	-	26,338,383



**Vote R1081 Ministry of Health**

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

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

**KShs. 912,228,005**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081003200 Nutrition	8,237,091	-	8,237,091	(2,112,286)	6,124,805	-	6,124,805
1081003800 Radiology Services	862,693	-	862,693	(274,248)	588,445	-	588,445
1081005500 Kenya Medical Training Centre	6,879,000,000	3,640,000,000	3,239,000,000	300,000,000	7,179,000,000	3,640,000,000	3,539,000,000
1081005700 Kenya Medical Supplies Agency	3,557,000,000	3,457,000,000	100,000,000	-	3,557,000,000	3,457,000,000	100,000,000
1081005800 Pharmacy Services	11,889,320	-	11,889,320	(467,110)	11,422,210	-	11,422,210
1081005900 Kenyatta National Hospital	15,202,000,000	5,382,000,000	9,820,000,000	-	15,202,000,000	5,382,000,000	9,820,000,000
1081006000 Moi Referral and Teaching Hospital	11,205,319,287	3,434,319,287	7,771,000,000	-	11,205,319,287	3,434,319,287	7,771,000,000

**Vote R1081 Ministry of Health**

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

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

**KShs. 912,228,005**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081007400 Headquarters and Administrative Services	38,838,506	-	38,838,506	(4,875,360)	33,963,146	-	33,963,146
1081007500 Kenya Medical Research Institute	2,786,500,000	184,000,000	2,602,500,000	100,000,000	2,886,500,000	184,000,000	2,702,500,000
1081007800 Environmental Health Services	55,354,263	-	55,354,263	(13,894,274)	41,459,989	-	41,459,989
1081008000 Port Health Control	403,045,965	-	403,045,965	(477,825)	402,568,140	-	402,568,140
1081008200 Family Planning Maternal and Child Health	54,528,039	-	54,528,039	(742,541)	53,785,498	-	53,785,498
1081008300 Health Education	41,998,224	-	41,998,224	-	41,998,224	-	41,998,224
1081008400 National Public Health Laboratory Services	88,714,131	-	88,714,131	(425,826)	88,288,305	-	88,288,305

**Vote R1081 Ministry of Health**

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

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

**KShs. 912,228,005**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081008900 Control of Malaria	45,879,242	-	45,879,242	(180,700)	45,698,542	-	45,698,542
1081009000 Kenya Expanded Programme Immunization	33,589,332	-	33,589,332	(754,460)	32,834,872	-	32,834,872
1081009400 National Leprosy and Tuberculosis Control	1,548,878	-	1,548,878	(317,778)	1,231,100	-	1,231,100
1081009700 Special Global Fund	6,341,768	-	6,341,768	(243,849)	6,097,919	-	6,097,919
1081010800 Pathology and Forensic Services (Government Pathologist)	3,571,044	-	3,571,044	(531,536)	3,039,508	-	3,039,508
1081011100 Primary Health Care	60,571,518	-	60,571,518	(787,817)	59,783,701	-	59,783,701
1081011800 Disease Surveillance and Response Unit	27,786,285	-	27,786,285	(164,721)	27,621,564	-	27,621,564

**Vote R1081 Ministry of Health**

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

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

**KShs. 912,228,005**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081017500 Cancer Management Board	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
1081017600 National Aids Control Council	747,000,000	-	747,000,000	-	747,000,000	-	747,000,000
1081017700 National Blood Transfusion	239,235,996	-	239,235,996	(1,169,615)	238,066,381	-	238,066,381
1081017800 Kenya Board of Mental Health	106,789,356	-	106,789,356	(100,102,900)	6,686,456	-	6,686,456
1081017900 Othaya Teaching & Referral Hospital	800,000,000	40,000,000	760,000,000	-	800,000,000	40,000,000	760,000,000
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	3,492,680,713	1,000,000,000	2,492,680,713	600,000,000	4,092,680,713	1,000,000,000	3,092,680,713
1081018100 International Health Exchange Program	861,209,212	-	861,209,212	(1,690,353)	859,518,859	-	859,518,859

**Vote R1081 Ministry of Health**

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

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

**KShs. 912,228,005**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081018200 Universal Health Coverage Coordination & Management Unit	7,731,631,214	-	7,731,631,214	(897,276,995)	6,834,354,219	-	6,834,354,219
1081018300 Health Insurance Subsidy Program	1,873,200,000	-	1,873,200,000	-	1,873,200,000	-	1,873,200,000
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	80,538,993	-	80,538,993	(15,507,656)	65,031,337	-	65,031,337
1081018500 Kenya Human Resource Advisory Council (KHRAC)	78,758,171	-	78,758,171	(11,711,274)	67,046,897	-	67,046,897
1081018600 Central Planning and Project Monitoring Unit	9,013,464	-	9,013,464	(2,396,473)	6,616,991	-	6,616,991
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	157,000,000	22,000,000	135,000,000	-	157,000,000	22,000,000	135,000,000

**Vote R1081 Ministry of Health**

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

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

**KShs. 912,228,005**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081018800 Field Epidemiology (FELTP)	48,492,350	-	48,492,350	12,871,623	61,363,973	-	61,363,973
1081018900 Kenya COVID-19 Emergency Response	1,067,121,480	-	1,067,121,480	-	1,067,121,480	-	1,067,121,480
1081019000 Kenya Medical Practitioners & Dentists Council	436,000,000	86,000,000	350,000,000	150,000,000	586,000,000	86,000,000	500,000,000
1081020000 Nursing Council of Kenya	-	-	-	50,000,000	50,000,000	-	50,000,000
<b>TOTAL FOR VOTE R1081 Ministry of Health</b>	<b>64,870,742,503</b>	<b>17,420,000,000</b>	<b>47,450,742,503</b>	<b>912,228,005</b>	<b>65,782,970,508</b>	<b>17,420,000,000</b>	<b>48,362,970,508</b>

**Vote R1081 Ministry of Health**

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

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

**KShs. 912,228,005**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	(17,436,857)	-	(17,436,857)
1081000200 Headquarters Administrative Professional services	768,698,633	-	768,698,633
1081000400 Physiotherapy Services	(760,601)	-	(760,601)
1081000700 Planning and Feasibility Studies	(669,803)	-	(669,803)
1081000800 National Aids Control Programme	(115,648)	-	(115,648)
1081000900 National Quality Control Laboratories	(1,014,643)	-	(1,014,643)
1081001100 Nursing Services	(415,598)	-	(415,598)
1081001300 Health Standards and Regulatory Services	(1,364,341)	-	(1,364,341)
1081001800 Mathari National Teaching and Referral Hospital	(45,814,561)	-	(45,814,561)
1081002000 Spinal Injury Hospital	54,500,893	-	54,500,893
1081002800 Division of Mental Health	(145,495)	-	(145,495)
1081003200 Nutrition	(2,112,286)	-	(2,112,286)
1081003800 Radiology Services	(274,248)	-	(274,248)
1081005500 Kenya Medical Training Centre	300,000,000	-	300,000,000
1081005800 Pharmacy Services	(467,110)	-	(467,110)

**Vote R1081 Ministry of Health**

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

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

**KShs. 912,228,005**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081007400 Headquarters and Administrative Services	(4,875,360)	-	(4,875,360)
1081007500 Kenya Medical Research Institute	100,000,000	-	100,000,000
1081007800 Environmental Health Services	(13,894,274)	-	(13,894,274)
1081008000 Port Health Control	(477,825)	-	(477,825)
1081008200 Family Planning Maternal and Child Health	(742,541)	-	(742,541)
1081008400 National Public Health Laboratory Services	(425,826)	-	(425,826)
1081008900 Control of Malaria	(180,700)	-	(180,700)
1081009000 Kenya Expanded Programme Immunization	(754,460)	-	(754,460)
1081009400 National Leprosy and Tuberculosis Control	(317,778)	-	(317,778)
1081009700 Special Global Fund	(243,849)	-	(243,849)
1081010800 Pathology and Forensic Services (Government Pathologist)	(531,536)	-	(531,536)
1081011100 Primary Health Care	(787,817)	-	(787,817)
1081011800 Disease Surveillance and Response Unit	(164,721)	-	(164,721)
1081017700 National Blood Transfusion	(1,169,615)	-	(1,169,615)
1081017800 Kenya Board of Mental Health	(100,102,900)	-	(100,102,900)
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	600,000,000	-	600,000,000



**Vote R1081 Ministry of Health**

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

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

**KShs. 912,228,005**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1081018100 International Health Exchange Program	(1,690,353)	-	(1,690,353)
1081018200 Universal Health Coverage Coordination & Management Unit	(897,276,995)	-	(897,276,995)
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	(15,507,656)	-	(15,507,656)
1081018500 Kenya Human Resource Advisory Council (KHRAC)	(11,711,274)	-	(11,711,274)
1081018600 Central Planning and Project Monitoring Unit	(2,396,473)	-	(2,396,473)
1081018800 Field Epidemiology (FELTP)	12,871,623	-	12,871,623
1081019000 Kenya Medical Practitioners & Dentists Council	150,000,000	-	150,000,000
1081020000 Nursing Council of Kenya	50,000,000	-	50,000,000
<b>Total for Vote R1081 Ministry of Health</b>	<b>912,228,005</b>	-	<b>912,228,005</b>

**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1081000100 Headquarters Administrative and Technical Services.</b>			
<b>1081000101 Headquarters</b>			
2210200 Communication, Supplies and Services	4,110,503	2,928,893	(1,181,610)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,197,988	5,395,960	(1,802,028)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,035,773	1,525,671	(510,102)
2210500 Printing , Advertising and Information Supplies and Services	256,670	153,735	(102,935)
2210800 Hospitality Supplies and Services	10,795,704	8,058,822	(2,736,882)
2211100 Office and General Supplies and Services	4,479,545	3,143,197	(1,336,348)
2211200 Fuel Oil and Lubricants	16,540,000	12,269,126	(4,270,874)
2211300 Other Operating Expenses	51,773,295	49,252,445	(2,520,850)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,461,629)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,461,629)</b>
<b>1081000102 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	208,741	104,370	(104,371)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,652,551	3,485,925	(1,166,626)
2210800 Hospitality Supplies and Services	1,568,036	1,174,002	(394,034)
2211100 Office and General Supplies and Services	704,645	427,322	(277,323)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,942,354)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,942,354)</b>
<b>1081000106 ICT Unit</b>			
2210200 Communication, Supplies and Services	158,296	79,148	(79,148)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	422,995	315,347	(107,648)

**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	251,500	188,550	(62,950)
2211100 Office and General Supplies and Services	444,751	282,875	(161,876)
3111000 Purchase of Office Furniture and General Equipment	1,242,503	621,251	(621,252)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,032,874)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,032,874)</b>
<b>1081000100 Headquarters Administrative and Technical Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(17,436,857)</b>
<b>1081000200 Headquarters Administrative Professional services.</b>			
<b>1081000201 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	2,506,841,851	3,283,141,851	776,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,415,136	1,133,868	(281,268)
2210400 Foreign Travel and Subsistence, and other transportation costs	151,828	104,128	(47,700)
2210800 Hospitality Supplies and Services	915,000	735,524	(179,476)
2211100 Office and General Supplies and Services	11,676,722	7,204,461	(4,472,261)
2211200 Fuel Oil and Lubricants	9,000,000	6,745,850	(2,254,150)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>769,065,145</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>769,065,145</b>
<b>1081000203 Non-Communicable Diseases</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,360,924	1,020,162	(340,762)
2210800 Hospitality Supplies and Services	103,000	77,250	(25,750)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(366,512)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(366,512)</b>

**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1081000200 Headquarters Administrative Professional services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>768,698,633</b>
<b>1081000400 Physiotherapy Services.</b>			
<b>1081000401 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,101,194	820,621	(280,573)
2210500 Printing , Advertising and Information Supplies and Services	139,571	69,785	(69,786)
2210800 Hospitality Supplies and Services	844,027	631,513	(212,514)
2211100 Office and General Supplies and Services	269,257	134,628	(134,629)
2211200 Fuel Oil and Lubricants	252,198	189,099	(63,099)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(760,601)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(760,601)</b>
<b>1081000400 Physiotherapy Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(760,601)</b>
<b>1081000700 Planning and Feasibility Studies.</b>			
<b>1081000701 Headquarters</b>			
2210200 Communication, Supplies and Services	208,098	104,049	(104,049)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	527,723	391,811	(135,912)
2210500 Printing , Advertising and Information Supplies and Services	102,835	51,417	(51,418)
2210800 Hospitality Supplies and Services	166,441	123,220	(43,221)
2211100 Office and General Supplies and Services	210,559	105,279	(105,280)
2211200 Fuel Oil and Lubricants	729,148	544,574	(184,574)

**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	97,698	52,349	(45,349)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(669,803)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(669,803)</b>
<b>1081000700 Planning and Feasibility Studies</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(669,803)</b>
<b>1081000800 National Aids Control Programme.</b>			
<b>1081000801 Headquarters</b>			
2210200 Communication, Supplies and Services	178,296	89,148	(89,148)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,000	76,500	(26,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(115,648)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(115,648)</b>
<b>1081000800 National Aids Control Programme</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(115,648)</b>
<b>1081000900 National Quality Control Laboratories.</b>			
<b>1081000901 Headquarters</b>			
2210200 Communication, Supplies and Services	504,462	252,231	(252,231)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,005,880	744,390	(261,490)
2211100 Office and General Supplies and Services	1,001,844	500,922	(500,922)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,014,643)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,014,643)</b>
<b>1081000900 National Quality Control Laboratories</b>			

**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,014,643)</b>
<b>1081001100 Nursing Services.</b>			
<b>1081001101 Headquarters</b>			
2210200 Communication, Supplies and Services	131,107	65,553	(65,554)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	802,550	599,975	(202,575)
2210800 Hospitality Supplies and Services	327,115	242,607	(84,508)
2211100 Office and General Supplies and Services	125,921	62,960	(62,961)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(415,598)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(415,598)</b>
<b>1081001100 Nursing Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(415,598)</b>
<b>1081001300 Health Standards and Regulatory Services.</b>			
<b>1081001301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	892,887	669,343	(223,544)
2210800 Hospitality Supplies and Services	1,181,172	885,586	(295,586)
2211100 Office and General Supplies and Services	146,134	73,067	(73,067)
2211300 Other Operating Expenses	2,517,787	1,745,643	(772,144)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,364,341)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,364,341)</b>
<b>1081001300 Health Standards and Regulatory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,364,341)</b>

**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1081001800 Mathari National Teaching and Referral Hospital.</b>			
<b>1081001801 Mathari National Teaching and Referral Hospital</b>			
2210200 Communication, Supplies and Services	10,000,000	7,759,765	(2,240,235)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	14,991,165	(5,008,835)
2210500 Printing , Advertising and Information Supplies and Services	15,000,000	10,133,805	(4,866,195)
2210800 Hospitality Supplies and Services	25,000,000	17,671,300	(7,328,700)
2211100 Office and General Supplies and Services	30,000,000	22,269,504	(7,730,496)
2211200 Fuel Oil and Lubricants	25,000,000	18,699,900	(6,300,100)
3111000 Purchase of Office Furniture and General Equipment	30,000,000	17,660,000	(12,340,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(45,814,561)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(45,814,561)</b>
<b>1081001800 Mathari National Teaching and Referral Hospital</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(45,814,561)</b>
<b>1081002000 Spinal Injury Hospital.</b>			
<b>1081002001 Headquarters</b>			
2210200 Communication, Supplies and Services	139,662	84,831	(54,831)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	259,560	179,680	(79,880)
2211000 Specialised Materials and Supplies	77,307,830	132,307,830	55,000,000
2211100 Office and General Supplies and Services	237,645	125,397	(112,248)
2211200 Fuel Oil and Lubricants	708,296	456,148	(252,148)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>54,500,893</b>

**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>54,500,893</b>
<b>1081002000 Spinal Injury Hospital</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>54,500,893</b>
<b>1081002800 Division of Mental Health.</b>			
<b>1081002801 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	155,929	113,714	(42,215)
2210800 Hospitality Supplies and Services	173,027	129,739	(43,288)
2211100 Office and General Supplies and Services	119,983	59,991	(59,992)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(145,495)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(145,495)</b>
<b>1081002800 Division of Mental Health</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(145,495)</b>
<b>1081003200 Nutrition.</b>			
<b>1081003201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,605,000	2,701,975	(903,025)
2210800 Hospitality Supplies and Services	2,575,000	1,931,235	(643,765)
2211100 Office and General Supplies and Services	252,646	138,623	(114,023)
2211200 Fuel Oil and Lubricants	1,804,445	1,352,972	(451,473)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,112,286)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,112,286)</b>
<b>1081003200 Nutrition</b>			



**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,112,286)</b>
<b>1081003800 Radiology Services.</b>			
<b>1081003801 Headquarters</b>			
2210200 Communication, Supplies and Services	83,126	41,563	(41,563)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,985	110,592	(43,393)
2210800 Hospitality Supplies and Services	502,125	374,562	(127,563)
2211100 Office and General Supplies and Services	123,457	61,728	(61,729)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(274,248)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(274,248)</b>
<b>1081003800 Radiology Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(274,248)</b>
<b>1081005500 Kenya Medical Training Centre.</b>			
<b>1081005501 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	6,879,000,000	7,179,000,000	300,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>300,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>300,000,000</b>
<b>1081005500 Kenya Medical Training Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>300,000,000</b>
<b>1081005800 Pharmacy Services.</b>			

**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1081005801 Headquarters</b>			
2210200 Communication, Supplies and Services	176,807	88,403	(88,404)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,106,735	808,857	(297,878)
2211100 Office and General Supplies and Services	161,656	80,828	(80,828)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(467,110)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(467,110)</b>
<b>1081005800 Pharmacy Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(467,110)</b>
<b>1081007400 Headquarters and Administrative Services.</b>			
<b>1081007404 Planning and Research Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,603,634	1,942,167	(661,467)
2210500 Printing , Advertising and Information Supplies and Services	214,447	160,835	(53,612)
2210800 Hospitality Supplies and Services	1,127,541	843,370	(284,171)
2211100 Office and General Supplies and Services	298,779	149,389	(149,390)
2211300 Other Operating Expenses	758,946	562,973	(195,973)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,344,613)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,344,613)</b>
<b>1081007405 Finance Management Services</b>			
2210200 Communication, Supplies and Services	504,121	252,060	(252,061)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,475,646	5,598,547	(1,877,099)
2210800 Hospitality Supplies and Services	2,550,280	1,912,340	(637,940)
2211100 Office and General Supplies and Services	254,193	127,096	(127,097)

**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,688,235	4,051,685	(636,550)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,530,747)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,530,747)</b>
<b>1081007400 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,875,360)</b>
<b>1081007500 Kenya Medical Research Institute.</b>			
<b>1081007502 Kenya Bio Vax Institute (KBVI)</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	-	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>1081007500 Kenya Medical Research Institute</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>100,000,000</b>
<b>1081007800 Environmental Health Services.</b>			
<b>1081007803 Tobacco Control Board</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,270,000	6,947,050	(2,322,950)
2210800 Hospitality Supplies and Services	41,200,000	30,897,420	(10,302,580)
2211100 Office and General Supplies and Services	1,384,011	994,293	(389,718)
2211200 Fuel Oil and Lubricants	3,500,252	2,621,226	(879,026)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,894,274)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,894,274)</b>
<b>1081007800 Environmental Health Services</b>			

**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(13,894,274)</b>
<b>1081008000 Port Health Control.</b>			
<b>1081008001 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	403,430	284,665	(118,765)
2210500 Printing , Advertising and Information Supplies and Services	133,692	66,846	(66,846)
2211200 Fuel Oil and Lubricants	779,127	486,913	(292,214)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(477,825)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(477,825)</b>
<b>1081008000 Port Health Control</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(477,825)</b>
<b>1081008200 Family Planning Maternal and Child Health.</b>			
<b>1081008201 Headquarters</b>			
2210200 Communication, Supplies and Services	131,399	90,699	(40,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,597,174	1,185,112	(412,062)
2210500 Printing , Advertising and Information Supplies and Services	155,150	77,575	(77,575)
2210800 Hospitality Supplies and Services	139,977	104,938	(35,039)
2211200 Fuel Oil and Lubricants	708,330	531,165	(177,165)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(742,541)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(742,541)</b>
<b>1081008200 Family Planning Maternal and Child Health</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(742,541)</b>

**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1081008400 National Public Health Laboratory Services.</b>			
<b>1081008401 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,489	110,244	(41,245)
2210800 Hospitality Supplies and Services	341,280	246,390	(94,890)
2211100 Office and General Supplies and Services	504,411	302,205	(202,206)
2211200 Fuel Oil and Lubricants	174,969	87,484	(87,485)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(425,826)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(425,826)</b>
<b>1081008400 National Public Health Laboratory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(425,826)</b>
<b>1081008900 Control of Malaria.</b>			
<b>1081008901 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,693	151,346	(151,347)
2210800 Hospitality Supplies and Services	117,305	87,952	(29,353)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(180,700)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(180,700)</b>
<b>1081008900 Control of Malaria</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(180,700)</b>
<b>1081009000 Kenya Expanded Programme Immunization.</b>			

**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1081009001 Headquarters</b>			
2210200 Communication, Supplies and Services	222,956	111,478	(111,478)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	324,378	247,945	(76,433)
2211200 Fuel Oil and Lubricants	1,153,098	586,549	(566,549)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(754,460)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(754,460)</b>
<b>1081009000 Kenya Expanded Programme Immunization</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(754,460)</b>
<b>1081009400 National Leprosy and Tuberculosis Control.</b>			
<b>1081009401 Headquarters</b>			
2210200 Communication, Supplies and Services	125,775	62,887	(62,888)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	155,517	108,858	(46,659)
2210500 Printing , Advertising and Information Supplies and Services	117,209	58,604	(58,605)
2210800 Hospitality Supplies and Services	99,230	69,615	(29,615)
2211200 Fuel Oil and Lubricants	240,022	120,011	(120,011)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(317,778)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(317,778)</b>
<b>1081009400 National Leprosy and Tuberculosis Control</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(317,778)</b>
<b>1081009700 Special Global Fund.</b>			
<b>1081009701 Headquarters</b>			

**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,654	229,927	(150,727)
2210800 Hospitality Supplies and Services	162,096	121,048	(41,048)
2211200 Fuel Oil and Lubricants	104,148	52,074	(52,074)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(243,849)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(243,849)</b>
<b>1081009700 Special Global Fund</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(243,849)</b>
<b>1081010800 Pathology and Forensic Services (Government Pathologist).</b>			
<b>1081010801 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,460,952	1,095,376	(365,576)
2210800 Hospitality Supplies and Services	129,593	94,796	(34,797)
2211100 Office and General Supplies and Services	184,001	92,000	(92,001)
2211200 Fuel Oil and Lubricants	156,223	117,061	(39,162)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(531,536)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(531,536)</b>
<b>1081010800 Pathology and Forensic Services (Government Pathologist)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(531,536)</b>
<b>1081011100 Primary Health Care.</b>			
<b>1081011101 Headquarters</b>			
2210200 Communication, Supplies and Services	3,121,518	2,333,701	(787,817)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(787,817)</b>

**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(787,817)</b>
<b>1081011100 Primary Health Care</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(787,817)</b>
<b>1081011800 Disease Surveillance and Response Unit.</b>			
<b>1081011801 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,626	58,813	(58,813)
2210800 Hospitality Supplies and Services	109,695	74,847	(34,848)
2211200 Fuel Oil and Lubricants	142,120	71,060	(71,060)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(164,721)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(164,721)</b>
<b>1081011800 Disease Surveillance and Response Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(164,721)</b>
<b>1081017700 National Blood Transfusion.</b>			
<b>1081017701 Headquarters - National Blood Transfusion</b>			
2210200 Communication, Supplies and Services	95,850	47,925	(47,925)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,135,808	1,579,004	(556,804)
2211100 Office and General Supplies and Services	88,231	44,115	(44,116)
2211200 Fuel Oil and Lubricants	1,385,735	864,965	(520,770)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,169,615)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,169,615)</b>
<b>1081017700 National Blood Transfusion</b>			



**Vote R1081 Ministry of Health**

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

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

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,169,615)</b>
<b>1081017800 Kenya Board of Mental Health.</b>			
<b>1081017801 Headquarters - Kenya Board Of Mental Health</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	283,443	211,571	(71,872)
2211200 Fuel Oil and Lubricants	112,056	81,028	(31,028)
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(100,102,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(100,102,900)</b>
<b>1081017800 Kenya Board of Mental Health</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(100,102,900)</b>
<b>1081018000 Kenyatta University Teaching Referral &amp; Research Hospital (KUTRRH).</b>			
<b>1081018001 Kenyatta University Teaching Referral &amp; Research Hospital (KUTRRH)</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,742,680,713	3,342,680,713	600,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>600,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>600,000,000</b>
<b>1081018000 Kenyatta University Teaching Referral &amp; Research Hospital (KUTRRH)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>600,000,000</b>
<b>1081018100 International Health Exchange Program.</b>			
<b>1081018101 International Health Exchange Program - HQ</b>			

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,847,197	4,372,073	(1,475,124)
2210500 Printing , Advertising and Information Supplies and Services	629,483	414,254	(215,229)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,690,353)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,690,353)</b>
<b>1081018100 International Health Exchange Program</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,690,353)</b>
<b>1081018200 Universal Health Coverage Coordination &amp; Management Unit.</b>			
<b>1081018201 Universal Health Coverage Coordination &amp; Management Unit</b>			
2211300 Other Operating Expenses	36,148,333	34,871,338	(1,276,995)
2630100 Current Grants to Government Agencies and other Levels of Government	2,387,901,776	1,491,901,776	(896,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(897,276,995)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(897,276,995)</b>
<b>1081018200 Universal Health Coverage Coordination &amp; Management Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(897,276,995)</b>
<b>1081018400 Kenya Health Professions Oversight Authority (KHPOA).</b>			
<b>1081018401 Kenya Health Professions Oversight Authority (KHPOA)</b>			
2210200 Communication, Supplies and Services	276,510	138,254	(138,256)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,258,732	12,191,521	(4,067,211)
2210500 Printing , Advertising and Information Supplies and Services	706,992	353,496	(353,496)
2210800 Hospitality Supplies and Services	824,000	613,400	(210,600)
2211100 Office and General Supplies and Services	1,202,819	601,409	(601,410)

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	103,691	51,845	(51,846)
2211300 Other Operating Expenses	26,965,724	17,452,762	(9,512,962)
3111000 Purchase of Office Furniture and General Equipment	2,188,750	1,616,875	(571,875)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(15,507,656)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(15,507,656)</b>
<b>1081018400 Kenya Health Professions Oversight Authority (KHPOA)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(15,507,656)</b>
<b>1081018500 Kenya Human Resource Advisory Council (KHRAC).</b>			
<b>1081018501 Kenya Human Resource Advisory Council - HQ</b>			
2210200 Communication, Supplies and Services	276,510	192,754	(83,756)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,467,000	15,844,635	(3,622,365)
2210500 Printing , Advertising and Information Supplies and Services	27,192	13,596	(13,596)
2210600 Rentals of Produced Assets	5,200,000	6,700,000	1,500,000
2210700 Training Expenses	5,821,000	3,321,000	(2,500,000)
2210800 Hospitality Supplies and Services	2,060,000	1,542,461	(517,539)
2211100 Office and General Supplies and Services	1,230,232	1,662,966	432,734
2211200 Fuel Oil and Lubricants	385,735	538,008	152,273
2211300 Other Operating Expenses	17,231,476	8,098,701	(9,132,775)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,090,000	2,590,000	(500,000)
2220200 Routine Maintenance - Other Assets	4,326,000	7,326,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	2,832,500	2,406,250	(426,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,711,274)</b>

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,711,274)</b>
<b>1081018500 Kenya Human Resource Advisory Council (KHRAC)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,711,274)</b>
<b>1081018600 Central Planning and Project Monitoring Unit.</b>			
<b>1081018601 Central Planning and Project Monitoring Unit</b>			
2210200 Communication, Supplies and Services	313,934	175,867	(138,067)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,135,132	4,596,616	(1,538,516)
2210800 Hospitality Supplies and Services	2,281,317	1,702,968	(578,349)
2211100 Office and General Supplies and Services	283,081	141,540	(141,541)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,396,473)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,396,473)</b>
<b>1081018600 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,396,473)</b>
<b>1081018800 Field Epidemiology (FELTP).</b>			
<b>1081018801 Field Epidemiology (FELTP) - HQ</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,150,000	4,113,884	(1,036,116)
2210800 Hospitality Supplies and Services	1,530,000	1,143,900	(386,100)
2211000 Specialised Materials and Supplies	15,300,000	30,300,000	15,000,000
2211100 Office and General Supplies and Services	615,116	307,558	(307,558)
2211200 Fuel Oil and Lubricants	1,157,205	758,602	(398,603)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>12,871,623</b>

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>12,871,623</b>
<b>1081018800 Field Epidemiology (FELTP)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>12,871,623</b>
<b>1081019000 Kenya Medical Practitioners &amp; Dentists Council.</b>			
<b>1081019001 Kenya Medical Practitioners &amp; Dentists Council- HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	436,000,000	586,000,000	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>1081019000 Kenya Medical Practitioners &amp; Dentists Council</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>150,000,000</b>
<b>1081020000 Nursing Council of Kenya.</b>			
<b>1081020001 Nursing Council of Kenya</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	-	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>1081020000 Nursing Council of Kenya</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>50,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1081 Ministry of Health KShs.</b>			<b>912,228,005</b>

**Vote R1081 Ministry of Health**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	47,450,742,503
<b>Add Sum now required</b>	912,228,005
<b>NET TOTAL.....</b>	<u>48,362,970,508</u>

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**Vote R1091 State Department for Infrastructure**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 Road Transport	57,169,918,367	55,517,918,367	1,652,000,000	(93,440,635)	74,505,123,186	72,946,563,821	1,558,559,365
<b>TOTAL FOR VOTE R1091 State Department for Infrastructure</b>	<b>57,169,918,367</b>	<b>55,517,918,367</b>	<b>1,652,000,000</b>	<b>(93,440,635)</b>	<b>74,505,123,186</b>	<b>72,946,563,821</b>	<b>1,558,559,365</b>

**Vote R1091 State Department for Infrastructure**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services	55,166,601	-	55,166,601	(7,056,396)	48,110,205	-	48,110,205
1091000200 Headquarters Administrative Services	284,351,482	-	284,351,482	(14,338,435)	270,013,047	-	270,013,047
1091000300 Central Planning and Project Monitoring Unit	11,105,383	-	11,105,383	(750,393)	10,354,990	-	10,354,990
1091000400 Mechanical and Transport Department	1,600,102,194	1,000,000,000	600,102,194	(37,700,000)	1,562,402,194	1,000,000,000	562,402,194
1091000500 Materials Department	201,208,828	40,000,000	161,208,828	(928,873)	227,279,955	67,000,000	160,279,955
1091000600 Kenya Institute of Highways and Building Technology	590,166,578	400,000,000	190,166,578	(3,211,904)	586,954,674	400,000,000	186,954,674



**Vote R1091 State Department for Infrastructure**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091000700 Major Roads	54,077,918,367	54,077,918,367	-	-	71,479,563,821	71,479,563,821	-
1091000900 Headquarters Roads Department	77,575,072	-	77,575,072	(5,424,741)	72,150,331	-	72,150,331
1091001000 Road Works Inspectorate	17,326,657	-	17,326,657	(33,953)	17,292,704	-	17,292,704
1091001100 Technical Services	133,997,205	-	133,997,205	(23,995,940)	110,001,265	-	110,001,265
1091001500 Engineers Board of Kenya	121,000,000	-	121,000,000	-	121,000,000	-	121,000,000
<b>TOTAL FOR VOTE R1091 State Department for Infrastructure</b>	<b>57,169,918,367</b>	<b>55,517,918,367</b>	<b>1,652,000,000</b>	<b>(93,440,635)</b>	<b>74,505,123,186</b>	<b>72,946,563,821</b>	<b>1,558,559,365</b>

## Vote R1091 State Department for Infrastructure

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Infrastructure, including general administration and planning, Kenya Institute of Highways and Building Technology, Engineers Board of Kenya and national roads

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091000100 Financial Management Services	(7,056,396)	-	(7,056,396)
1091000200 Headquarters Administrative Services	(14,338,435)	-	(14,338,435)
1091000300 Central Planning and Project Monitoring Unit	(750,393)	-	(750,393)
1091000400 Mechanical and Transport Department	(37,700,000)	-	(37,700,000)
1091000500 Materials Department	26,071,127	27,000,000	(928,873)
1091000600 Kenya Institute of Highways and Building Technology	(3,211,904)	-	(3,211,904)
1091000700 Major Roads	17,401,645,454	17,401,645,454	-
1091000900 Headquarters Roads Department	(5,424,741)	-	(5,424,741)
1091001000 Road Works Inspectorate	(33,953)	-	(33,953)
1091001100 Technical Services	(23,995,940)	-	(23,995,940)
<b>Total for Vote R1091 State Department for Infrastructure</b>	<b>17,335,204,819</b>	<b>17,428,645,454</b>	<b>(93,440,635)</b>

**Vote R1091 State Department for Infrastructure**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1091000100 Financial Management Services.</b>			
<b>1091000101 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,578,387	4,014,155	(2,564,232)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,372,665	1,186,332	(1,186,333)
2210500 Printing , Advertising and Information Supplies and Services	1,243,521	621,760	(621,761)
2210700 Training Expenses	339,135	169,567	(169,568)
2210800 Hospitality Supplies and Services	2,905,983	2,202,341	(703,642)
2210900 Insurance Costs	3,496,248	2,496,248	(1,000,000)
2211100 Office and General Supplies and Services	3,550,511	1,775,255	(1,775,256)
2211200 Fuel Oil and Lubricants	521,993	335,996	(185,997)
3111000 Purchase of Office Furniture and General Equipment	610,713	1,761,106	1,150,393
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,056,396)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,056,396)</b>
<b>1091000100 Financial Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,056,396)</b>
<b>1091000200 Headquarters Administrative Services.</b>			
<b>1091000201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	118,044,548	116,744,548	(1,300,000)
2110200 Basic Wages - Temporary Employees	10,000,000	12,000,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	91,166,000	88,166,000	(3,000,000)
2210200 Communication, Supplies and Services	4,213,796	2,935,434	(1,278,362)

**Vote R1091 State Department for Infrastructure**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,660,510	2,618,055	(2,042,455)
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	297,636	(266,634)
2210700 Training Expenses	204,566	102,282	(102,284)
2210800 Hospitality Supplies and Services	3,730,706	2,988,852	(741,854)
2211100 Office and General Supplies and Services	2,263,271	1,505,284	(757,987)
2211200 Fuel Oil and Lubricants	3,159,540	2,079,802	(1,079,738)
2211300 Other Operating Expenses	12,840,310	11,254,176	(1,586,134)
2220200 Routine Maintenance - Other Assets	4,554,407	4,054,407	(500,000)
2710100 Government Pension and Retirement Benefits	5,002,373	4,402,373	(600,000)
3111000 Purchase of Office Furniture and General Equipment	155,792	77,896	(77,896)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,610,885)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,610,885)</b>
<b>1091000202 Information Communication Technology Unit</b>			
2211100 Office and General Supplies and Services	304,805	222,402	(82,403)
2211300 Other Operating Expenses	335,257	167,628	(167,629)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(250,032)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(250,032)</b>
<b>1091000203 Personnel Administration Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,976,542	1,488,271	(1,488,271)
2210700 Training Expenses	840,787	420,393	(420,394)
2210800 Hospitality Supplies and Services	609,795	419,897	(189,898)
2211100 Office and General Supplies and Services	606,812	317,406	(289,406)

**Vote R1091 State Department for Infrastructure**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	179,098	89,549	(89,549)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,477,518)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,477,518)</b>
<b>1091000200 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(14,338,435)</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	23,731	(23,733)
2210800 Hospitality Supplies and Services	71,395	45,697	(25,698)
2211100 Office and General Supplies and Services	60,652	30,326	(30,326)
2211200 Fuel Oil and Lubricants	32,855	16,427	(16,428)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(686,845)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(686,845)</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>

**Vote R1091 State Department for Infrastructure**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1091000300 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(750,393)</b>
<b>1091000400 Mechanical and Transport Department.</b>			
<b>1091000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	419,535,950	406,835,950	(12,700,000)
2110300 Personal Allowance - Paid as Part of Salary	180,566,244	155,566,244	(25,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(37,700,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(37,700,000)</b>
<b>1091000400 Mechanical and Transport Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(37,700,000)</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	486,535	(461,336)
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)
2211000 Specialised Materials and Supplies	17,478,262	24,478,262	7,000,000
2211100 Office and General Supplies and Services	4,093,278	4,969,199	875,921
2211200 Fuel Oil and Lubricants	368,372	220,936	(147,436)
2211300 Other Operating Expenses	10,627,562	15,627,562	5,000,000

**Vote R1091 State Department for Infrastructure**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,852,006	18,852,006	14,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>26,071,127</b>
Appropriations in Aid			27,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	40,000,000	67,000,000	27,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(928,873)</b>
<b>1091000500 Materials Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(928,873)</b>
<b>1091000600 Kenya Institute of Highways and Building Technology.</b>			
<b>1091000601 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	54,249,220	52,249,220	(2,000,000)
2210200 Communication, Supplies and Services	134,077	67,037	(67,040)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	157,713	78,853	(78,860)
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	37,833	(37,835)
2211100 Office and General Supplies and Services	472,919	236,458	(236,461)
2211200 Fuel Oil and Lubricants	802,961	401,478	(401,483)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,870,654)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,870,654)</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)

**Vote R1091 State Department for Infrastructure**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(341,250)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(341,250)</b>
<b>1091000600 Kenya Institute of Highways and Building Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,211,904)</b>
<b>1091000700 Major Roads.</b>			
<b>1091000702 Kenya Roads Boards</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	54,077,918,367	71,479,563,821	17,401,645,454
<b>Change in Gross Expenditure..... Kshs.</b>			<b>17,401,645,454</b>
Appropriations in Aid			17,401,645,454
1140700 Receipts of Taxes on Goods and Services	539,000,000	1,501,752,162	962,752,162
1330400 Grants Received by Other General Government Units from Fund Accounts	53,538,918,367	69,977,811,659	16,438,893,292
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1091000700 Major Roads</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1091000900 Headquarters Roads Department.</b>			
<b>1091000901 Headquarters</b>			
2110200 Basic Wages - Temporary Employees	500,000	1,000,000	500,000
2110300 Personal Allowance - Paid as Part of Salary	27,318,040	24,318,040	(3,000,000)
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)



**Vote R1091 State Department for Infrastructure**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	504,743	252,371	(252,372)
2210800 Hospitality Supplies and Services	1,023,125	571,562	(451,563)
2211100 Office and General Supplies and Services	1,134,563	632,281	(502,282)
2211200 Fuel Oil and Lubricants	224,062	112,031	(112,031)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,424,741)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,424,741)</b>
<b>1091000900 Headquarters Roads Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,424,741)</b>
<b>1091001000 Road Works Inspectorate.</b>			
<b>1091001002 Quality Control and Assurance</b>			
2110200 Basic Wages - Temporary Employees	800,000	1,300,000	500,000
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)
2211100 Office and General Supplies and Services	315,385	165,192	(150,193)
2211200 Fuel Oil and Lubricants	481,544	240,772	(240,772)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(33,953)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(33,953)</b>
<b>1091001000 Road Works Inspectorate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(33,953)</b>
<b>1091001100 Technical Services.</b>			

**Vote R1091 State Department for Infrastructure**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1091001101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	77,892,491	66,892,491	(11,000,000)
2110300 Personal Allowance - Paid as Part of Salary	35,897,184	30,897,184	(5,000,000)
2210200 Communication, Supplies and Services	1,430,038	715,018	(715,020)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,870,249	2,980,423	(2,889,826)
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	2,016,448	(1,770,650)
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)
3111000 Purchase of Office Furniture and General Equipment	155,162	77,581	(77,581)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(23,995,940)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(23,995,940)</b>
<b>1091001100 Technical Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(23,995,940)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1091 State Department for Infrastructure KShs.</b>			<b>(93,440,635)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	1,652,000,000
<b>Less Amount As Above</b>	93,440,635
<b>NET TOTAL.....</b>	<u><u>1,558,559,365</u></u>

**Vote R1092 State Department for Transport**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

**KShs. 940,315,526**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0201000 General Administration, Planning and Support Services	271,768,567	-	271,768,567	(32,858,833)	238,909,734	-	238,909,734
0204000 Marine Transport	801,705,287	503,000,000	298,705,287	(468,646)	801,236,641	503,000,000	298,236,641
0205000 Air Transport	8,342,347,789	8,174,000,000	168,347,789	974,914,744	9,317,262,533	8,174,000,000	1,143,262,533
0216000 Road Safety	12,378,693	-	12,378,693	(1,271,739)	11,106,954	-	11,106,954
<b>TOTAL FOR VOTE R1092 State Department for Transport</b>	<b>9,428,200,336</b>	<b>8,677,000,000</b>	<b>751,200,336</b>	<b>940,315,526</b>	<b>10,368,515,862</b>	<b>8,677,000,000</b>	<b>1,691,515,862</b>

**Vote R1092 State Department for Transport**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

**KShs. 940,315,526**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	11,705,287	-	11,705,287	(468,646)	11,236,641	-	11,236,641
1092000300 Aircraft Accident Investigation	133,563,473	-	133,563,473	(18,024,831)	115,538,642	-	115,538,642
1092000600 Air Transport	92,984,316	60,000,000	32,984,316	(6,335,725)	86,648,591	60,000,000	26,648,591
1092001200 Headquarters Administration Services	9,175,768,567	8,617,000,000	558,768,567	967,141,167	10,142,909,734	8,617,000,000	1,525,909,734
1092001800 Road Transport Department	12,378,693	-	12,378,693	(1,271,739)	11,106,954	-	11,106,954
1092002200 Climate Change Unit	1,800,000	-	1,800,000	(724,700)	1,075,300	-	1,075,300
<b>TOTAL FOR VOTE R1092 State Department for Transport</b>	<b>9,428,200,336</b>	<b>8,677,000,000</b>	<b>751,200,336</b>	<b>940,315,526</b>	<b>10,368,515,862</b>	<b>8,677,000,000</b>	<b>1,691,515,862</b>

**Vote R1092 State Department for Transport**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Transport including general administration and planning, transport policy, air transport, rail transport and marine transport

**KShs. 940,315,526**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1092000200 Marine Transport Department	(468,646)	-	(468,646)
1092000300 Aircraft Accident Investigation	(18,024,831)	-	(18,024,831)
1092000600 Air Transport	(6,335,725)	-	(6,335,725)
1092001200 Headquarters Administration Services	967,141,167	-	967,141,167
1092001800 Road Transport Department	(1,271,739)	-	(1,271,739)
1092002200 Climate Change Unit	(724,700)	-	(724,700)
<b>Total for Vote R1092 State Department for Transport</b>	<b>940,315,526</b>	<b>-</b>	<b>940,315,526</b>

**Vote R1092 State Department for Transport**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1092000200 Marine Transport Department.</b>			
<b>1092000201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,203,300	886,650	(316,650)
2210400 Foreign Travel and Subsistence, and other transportation costs	35,907	17,953	(17,954)
2210500 Printing , Advertising and Information Supplies and Services	21,522	10,760	(10,762)
2210800 Hospitality Supplies and Services	348,558	225,278	(123,280)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(468,646)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(468,646)</b>
<b>1092000200 Marine Transport Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(468,646)</b>
<b>1092000300 Aircraft Accident Investigation.</b>			
<b>1092000301 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	13,313,598	10,813,598	(2,500,000)
2210200 Communication, Supplies and Services	1,700,000	1,238,095	(461,905)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,697,577	11,627,428	(2,070,149)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,289,041	4,222,649	(3,066,392)
2210500 Printing , Advertising and Information Supplies and Services	1,483,685	741,842	(741,843)
2210700 Training Expenses	6,521,660	5,256,074	(1,265,586)
2210800 Hospitality Supplies and Services	3,979,330	3,978,846	(484)
2211100 Office and General Supplies and Services	4,179,104	2,239,552	(1,939,552)
2211200 Fuel Oil and Lubricants	2,160,000	1,629,950	(530,050)

**Vote R1092 State Department for Transport**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	13,939,815	8,490,945	(5,448,870)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,024,831)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,024,831)</b>
<b>1092000300 Aircraft Accident Investigation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(18,024,831)</b>
<b>1092000600 Air Transport.</b>			
<b>1092000601 Headquarters</b>			
2210200 Communication, Supplies and Services	706,812	391,906	(314,906)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,564,920	2,059,660	(1,505,260)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,330,991	996,995	(333,996)
2210500 Printing , Advertising and Information Supplies and Services	424,256	212,128	(212,128)
2210700 Training Expenses	4,008,924	2,978,162	(1,030,762)
2210800 Hospitality Supplies and Services	2,542,466	2,135,733	(406,733)
2211100 Office and General Supplies and Services	2,658,141	1,329,070	(1,329,071)
2211200 Fuel Oil and Lubricants	2,405,738	1,202,869	(1,202,869)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,335,725)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,335,725)</b>
<b>1092000600 Air Transport</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,335,725)</b>
<b>1092001200 Headquarters Administration Services.</b>			
<b>1092001201 Headquarters</b>			

**Vote R1092 State Department for Transport**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	4,000,000	-	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	62,506,201	51,006,201	(11,500,000)
2210200 Communication, Supplies and Services	2,662,368	1,968,089	(694,279)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,702,323	3,395,773	(306,550)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,834,060	917,030	(917,030)
2210500 Printing , Advertising and Information Supplies and Services	6,689,427	3,451,963	(3,237,464)
2210700 Training Expenses	6,283,305	4,164,021	(2,119,284)
2210800 Hospitality Supplies and Services	2,700,337	2,419,563	(280,774)
2211100 Office and General Supplies and Services	6,260,032	3,292,473	(2,967,559)
2211200 Fuel Oil and Lubricants	3,766,211	2,737,946	(1,028,265)
2211300 Other Operating Expenses	16,235,792	15,523,070	(712,722)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(27,763,927)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(27,763,927)</b>
<b>1092001202 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,596	266,597	(241,999)
2210500 Printing , Advertising and Information Supplies and Services	502,600	251,300	(251,300)
2210700 Training Expenses	648,052	454,025	(194,027)
2210800 Hospitality Supplies and Services	724,630	462,314	(262,316)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(949,642)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(949,642)</b>
<b>1092001203 Central Planning and Project Monitoring Unit - CPPMU</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	584,828	431,814	(153,014)
2210800 Hospitality Supplies and Services	516,650	378,325	(138,325)



**Vote R1092 State Department for Transport**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(291,339)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(291,339)</b>
<b>1092001208 Kenya Airports Authority</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,000,000,000	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>1092001216 Financial Management Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,585,112	1,892,505	(692,607)
2210700 Training Expenses	2,185,856	1,531,127	(654,729)
2210800 Hospitality Supplies and Services	1,390,589	911,294	(479,295)
2211100 Office and General Supplies and Services	1,079,900	539,950	(539,950)
2211300 Other Operating Expenses	2,250,000	1,648,400	(601,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,968,181)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,968,181)</b>
<b>1092001217 Information &amp; Communication Technology Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,326	40,162	(22,164)
2210700 Training Expenses	538,764	396,982	(141,782)
2210800 Hospitality Supplies and Services	552,282	382,140	(170,142)
2211100 Office and General Supplies and Services	705,476	352,738	(352,738)
2211300 Other Operating Expenses	197,500	98,750	(98,750)
3111000 Purchase of Office Furniture and General Equipment	200,336	100,168	(100,168)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(885,744)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(885,744)</b>

**Vote R1092 State Department for Transport**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2021/2022		
	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>967,141,167</b>
<b>1092001800 Road Transport Department.</b>			
<b>1092001801 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	842,196	615,697	(226,499)
2210700 Training Expenses	895,670	510,335	(385,335)
2210800 Hospitality Supplies and Services	108,409	54,204	(54,205)
2211100 Office and General Supplies and Services	818,005	409,002	(409,003)
2211200 Fuel Oil and Lubricants	120,393	60,196	(60,197)
2211300 Other Operating Expenses	273,000	136,500	(136,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,271,739)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,271,739)</b>
<b>1092001800 Road Transport Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,271,739)</b>
<b>1092002200 Climate Change Unit.</b>			
<b>1092002201 Climate Change Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	535,300	(184,700)
2210400 Foreign Travel and Subsistence, and other transportation costs	575,000	287,500	(287,500)
2210500 Printing , Advertising and Information Supplies and Services	155,000	77,500	(77,500)
2210800 Hospitality Supplies and Services	350,000	175,000	(175,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(724,700)</b>

**Vote R1092 State Department for Transport**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(724,700)
1092002200 Climate Change Unit			
Change in Net Expenditure Head..... Kshs			(724,700)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1092 State Department for Transport KShs.</b>			<b>940,315,526</b>

	<b>Kshs.</b>
Total Approved Net Estimates.....	751,200,336
Add Sum now required	940,315,526
<b>NET TOTAL.....</b>	<b><u>1,691,515,862</u></b>

**Vote R1093 State Department for Shipping and Maritime**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services, shipping and maritime affairs.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0220000 Shipping and Maritime Affairs	2,037,305,572	1,538,000,000	499,305,572	(17,976,958)	2,099,328,614	1,618,000,000	481,328,614
<b>TOTAL FOR VOTE R1093 State Department for Shipping and Maritime</b>	<b>2,037,305,572</b>	<b>1,538,000,000</b>	<b>499,305,572</b>	<b>(17,976,958)</b>	<b>2,099,328,614</b>	<b>1,618,000,000</b>	<b>481,328,614</b>

**Vote R1093 State Department for Shipping and Maritime**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services, shipping and maritime affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	145,201,184	-	145,201,184	(9,307,934)	135,893,250	-	135,893,250
1093000300 Shipping Affairs	92,937,424	15,000,000	77,937,424	(1,875,589)	91,061,835	15,000,000	76,061,835
1093000400 Maritime Affairs	287,239,492	40,000,000	247,239,492	(4,737,454)	362,502,038	120,000,000	242,502,038
1093000600 Kenya Maritime Authority	1,483,000,000	1,483,000,000	-	-	1,483,000,000	1,483,000,000	-
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	14,778,355	-	14,778,355	(1,146,331)	13,632,024	-	13,632,024
1093000800 Headquarters - Financial Management Services	14,149,117	-	14,149,117	(909,650)	13,239,467	-	13,239,467

**Vote R1093 State Department for Shipping and Maritime**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services, shipping and maritime affairs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1093 State Department for Shipping and Maritime</b>	<b>2,037,305,572</b>	<b>1,538,000,000</b>	<b>499,305,572</b>	<b>(17,976,958)</b>	<b>2,099,328,614</b>	<b>1,618,000,000</b>	<b>481,328,614</b>

**Vote R1093 State Department for Shipping and Maritime**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Shipping and Maritime including general administrative services, shipping and maritime affairs.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1093000200 Headquarters Administration Services	(9,307,934)	-	(9,307,934)
1093000300 Shipping Affairs	(1,875,589)	-	(1,875,589)
1093000400 Maritime Affairs	75,262,546	80,000,000	(4,737,454)
1093000700 Central Planning & Project Monitoring Unit (CPPMU)	(1,146,331)	-	(1,146,331)
1093000800 Headquarters - Financial Management Services	(909,650)	-	(909,650)
<b>Total for Vote R1093 State Department for Shipping and Maritime</b>	<b>62,023,042</b>	<b>80,000,000</b>	<b>(17,976,958)</b>

**Vote R1093 State Department for Shipping and Maritime**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1093000200 Headquarters Administration Services.</b>			
<b>1093000201 Headquarters</b>			
2210200 Communication, Supplies and Services	599,240	446,930	(152,310)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,879,000	1,407,805	(471,195)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,012,500	733,140	(279,360)
2210500 Printing , Advertising and Information Supplies and Services	440,000	295,000	(145,000)
2210700 Training Expenses	2,560,083	1,919,666	(640,417)
2210800 Hospitality Supplies and Services	2,722,313	2,035,826	(686,487)
2211100 Office and General Supplies and Services	4,080,000	2,738,830	(1,341,170)
2211200 Fuel Oil and Lubricants	1,440,000	1,079,974	(360,026)
3111000 Purchase of Office Furniture and General Equipment	2,700,000	1,992,500	(707,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,783,465)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,783,465)</b>
<b>1093000203 Information and Communication Technology</b>			
2210200 Communication, Supplies and Services	2,029,150	1,511,215	(517,935)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	486,123	364,561	(121,562)
2210700 Training Expenses	960,000	714,900	(245,100)
2210800 Hospitality Supplies and Services	680,000	510,780	(169,220)
2211100 Office and General Supplies and Services	460,180	309,340	(150,840)
2211300 Other Operating Expenses	1,500,000	796,000	(704,000)
3111000 Purchase of Office Furniture and General Equipment	8,305,572	6,065,339	(2,240,233)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,148,890)</b>



**Vote R1093 State Department for Shipping and Maritime**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,148,890)</b>
<b>1093000204 AIDS Control Unit</b>			
2210200 Communication, Supplies and Services	91,154	68,365	(22,789)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	680,000	509,400	(170,600)
2210700 Training Expenses	150,000	109,625	(40,375)
2210800 Hospitality Supplies and Services	567,000	425,185	(141,815)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(375,579)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(375,579)</b>
<b>1093000200 Headquarters Administration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,307,934)</b>
<b>1093000300 Shipping Affairs.</b>			
<b>1093000301 Headquarters - Shipping Affairs</b>			
2210200 Communication, Supplies and Services	150,000	112,500	(37,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,971,095	1,476,197	(494,898)
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	448,761	(151,239)
2210500 Printing , Advertising and Information Supplies and Services	755,090	377,545	(377,545)
2210700 Training Expenses	1,272,000	953,550	(318,450)
2210800 Hospitality Supplies and Services	451,833	338,636	(113,197)
2211100 Office and General Supplies and Services	1,000,000	717,450	(282,550)
2211200 Fuel Oil and Lubricants	400,000	299,790	(100,210)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,875,589)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,875,589)</b>

**Vote R1093 State Department for Shipping and Maritime**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1093000300 Shipping Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,875,589)</b>
<b>1093000400 Maritime Affairs.</b>			
<b>1093000401 Headquarters - Maritime Affairs</b>			
2210200 Communication, Supplies and Services	83,201	62,400	(20,801)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	421,380	310,439	(110,941)
2210400 Foreign Travel and Subsistence, and other transportation costs	574,011	430,405	(143,606)
2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	(250,000)
2210700 Training Expenses	492,618	369,358	(123,260)
2210800 Hospitality Supplies and Services	321,768	241,250	(80,518)
2211100 Office and General Supplies and Services	85,760	63,755	(22,005)
2211200 Fuel Oil and Lubricants	191,888	143,839	(48,049)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(799,180)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(799,180)</b>
<b>1093000402 Bandari College</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	260,000,000	340,000,000	80,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>80,000,000</b>
Appropriations in Aid			80,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	40,000,000	120,000,000	80,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1093000403 National Maritime Plans and Policies</b>			
2210800 Hospitality Supplies and Services	250,000	187,480	(62,520)

## Vote R1093 State Department for Shipping and Maritime

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	5,895,000	4,487,500	(1,407,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,470,020)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,470,020)</b>
<b>1093000404 Inland Water Ways Development</b>			
2210200 Communication, Supplies and Services	40,000	30,000	(10,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,000	146,600	(54,400)
2210400 Foreign Travel and Subsistence, and other transportation costs	30,000	15,000	(15,000)
2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	(250,000)
2210800 Hospitality Supplies and Services	80,000	60,000	(20,000)
2211100 Office and General Supplies and Services	82,000	46,000	(36,000)
2211200 Fuel Oil and Lubricants	93,000	69,576	(23,424)
2211300 Other Operating Expenses	3,575,000	2,661,500	(913,500)
3111000 Purchase of Office Furniture and General Equipment	500,000	372,500	(127,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,449,824)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,449,824)</b>
<b>1093000405 Maritime Commercial and Administrative Services</b>			
2210200 Communication, Supplies and Services	40,000	30,000	(10,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	195,000	146,250	(48,750)
2210500 Printing , Advertising and Information Supplies and Services	480,000	240,000	(240,000)
2210800 Hospitality Supplies and Services	85,000	63,750	(21,250)
2211100 Office and General Supplies and Services	87,000	48,500	(38,500)
2211200 Fuel Oil and Lubricants	96,000	71,947	(24,053)
3111000 Purchase of Office Furniture and General Equipment	430,000	302,200	(127,800)

**Vote R1093 State Department for Shipping and Maritime**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(510,353)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(510,353)</b>
<b>1093000406 Maritime Casualty Investigation</b>			
2210200 Communication, Supplies and Services	41,000	30,750	(10,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	199,000	149,250	(49,750)
2210500 Printing , Advertising and Information Supplies and Services	469,000	234,500	(234,500)
2210800 Hospitality Supplies and Services	188,000	140,991	(47,009)
2211100 Office and General Supplies and Services	42,000	29,250	(12,750)
2211200 Fuel Oil and Lubricants	94,000	70,182	(23,818)
3111000 Purchase of Office Furniture and General Equipment	500,000	370,000	(130,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(508,077)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(508,077)</b>
<b>1093000400 Maritime Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,737,454)</b>
<b>1093000700 Central Planning &amp; Project Monitoring Unit (CPPMU).</b>			
<b>1093000701 Headquarters - CPPMU</b>			
2210200 Communication, Supplies and Services	145,000	106,563	(38,437)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,750,000	2,057,625	(692,375)
2210400 Foreign Travel and Subsistence, and other transportation costs	336,675	251,437	(85,238)
2210700 Training Expenses	123,000	85,850	(37,150)
2210800 Hospitality Supplies and Services	350,000	262,299	(87,701)
2211200 Fuel Oil and Lubricants	820,000	614,570	(205,430)

**Vote R1093 State Department for Shipping and Maritime**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,146,331)
Change in Net Expenditure Sub-head..... Kshs			(1,146,331)
<b>1093000700 Central Planning &amp; Project Monitoring Unit (CPPMU)</b>			
Change in Net Expenditure Head..... Kshs			(1,146,331)
<b>1093000800 Headquarters - Financial Management Services.</b>			
<b>1093000801 Headquarters</b>			
2210200 Communication, Supplies and Services	110,000	55,000	(55,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,106,337	1,575,093	(531,244)
2210400 Foreign Travel and Subsistence, and other transportation costs	62,500	31,250	(31,250)
2210700 Training Expenses	293,000	214,600	(78,400)
2210800 Hospitality Supplies and Services	300,000	225,000	(75,000)
2211100 Office and General Supplies and Services	250,000	162,500	(87,500)
2211200 Fuel Oil and Lubricants	150,000	98,744	(51,256)
Change in Gross Expenditure..... Kshs.			(909,650)
Change in Net Expenditure Sub-head..... Kshs			(909,650)
<b>1093000800 Headquarters - Financial Management Services</b>			
Change in Net Expenditure Head..... Kshs			(909,650)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1093 State Department for Shipping and Maritime KShs.</b>			<b>(17,976,958)</b>

	<b>Kshs.</b>
Total Approved Net Estimates.....	499,305,572
Less Amount As Above	17,976,958
<b>NET TOTAL.....</b>	<b>481,328,614</b>

**Vote R1094 State Department for Housing & Urban Development**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0102000 Housing Development and Human Settlement	632,561,525	-	632,561,525	(42,526,679)	590,034,846	-	590,034,846
0105000 Urban and Metropolitan Development	223,947,762	-	223,947,762	(7,503,962)	216,443,800	-	216,443,800
0106000 General Administration Planning and Support Services	377,098,026	-	377,098,026	(21,599,449)	355,498,577	-	355,498,577
<b>TOTAL FOR VOTE R1094 State Department for Housing &amp; Urban Development</b>	<b>1,233,607,313</b>	<b>-</b>	<b>1,233,607,313</b>	<b>(71,630,090)</b>	<b>1,161,977,223</b>	<b>-</b>	<b>1,161,977,223</b>

**Vote R1094 State Department for Housing & Urban Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	36,821,911	-	36,821,911	(1,025,141)	35,796,770	-	35,796,770
1094000200 Headquarters Administrative Services	373,729,356	-	373,729,356	(19,983,361)	353,745,995	-	353,745,995
1094000300 Government Estates Department	254,608,272	-	254,608,272	(25,507,929)	229,100,343	-	229,100,343
1094000400 Slum Upgrading and Housing Development	57,188,117	-	57,188,117	(2,851,868)	54,336,249	-	54,336,249
1094000500 Housing Department	225,703,271	-	225,703,271	(6,224,066)	219,479,205	-	219,479,205
1094000700 Infrastructure Transport and Utilities	39,370,564	-	39,370,564	(2,098,747)	37,271,817	-	37,271,817
1094000800 Central Planning and Project Monitoring Unit	8,026,385	-	8,026,385	(605,802)	7,420,583	-	7,420,583

**Vote R1094 State Department for Housing & Urban Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094000900 Metropolitan Planning and Environment	22,363,792	-	22,363,792	(1,361,056)	21,002,736	-	21,002,736
1094001000 Social Infrastructure	14,075,961	-	14,075,961	(882,534)	13,193,427	-	13,193,427
1094001200 Metropolitan Investments	891,785	-	891,785	(430,895)	460,890	-	460,890
1094001300 Urban Development	49,793,977	-	49,793,977	(1,492,545)	48,301,432	-	48,301,432
1094001400 Urban Social Infrastructure and Utilities	2,193,605	-	2,193,605	(632,383)	1,561,222	-	1,561,222
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1094001900 Public Office Accommodation Lease and Management Department	54,308,450	-	54,308,450	(5,209,481)	49,098,969	-	49,098,969



**Vote R1094 State Department for Housing & Urban Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094002100 Integrated Project Delivery Unit (IPDU)	14,531,867	-	14,531,867	(3,324,282)	11,207,585	-	11,207,585
<b>TOTAL FOR VOTE R1094 State Department for Housing &amp; Urban Development</b>	<b>1,233,607,313</b>	<b>-</b>	<b>1,233,607,313</b>	<b>(71,630,090)</b>	<b>1,161,977,223</b>	<b>-</b>	<b>1,161,977,223</b>

**Vote R1094 State Department for Housing & Urban Development**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	(1,025,141)	-	(1,025,141)
1094000200 Headquarters Administrative Services	(19,983,361)	-	(19,983,361)
1094000300 Government Estates Department	(25,507,929)	-	(25,507,929)
1094000400 Slum Upgrading and Housing Development	(2,851,868)	-	(2,851,868)
1094000500 Housing Department	(6,224,066)	-	(6,224,066)
1094000700 Infrastructure Transport and Utilities	(2,098,747)	-	(2,098,747)
1094000800 Central Planning and Project Monitoring Unit	(605,802)	-	(605,802)
1094000900 Metropolitan Planning and Environment	(1,361,056)	-	(1,361,056)
1094001000 Social Infrastructure	(882,534)	-	(882,534)
1094001200 Metropolitan Investments	(430,895)	-	(430,895)
1094001300 Urban Development	(1,492,545)	-	(1,492,545)
1094001400 Urban Social Infrastructure and Utilities	(632,383)	-	(632,383)
1094001900 Public Office Accommodation Lease and Management Department	(5,209,481)	-	(5,209,481)
1094002100 Integrated Project Delivery Unit (IPDU)	(3,324,282)	-	(3,324,282)
<b>Total for Vote R1094 State Department for Housing &amp; Urban Development</b>	<b>(71,630,090)</b>	<b>-</b>	<b>(71,630,090)</b>

**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1094000100 Financial and Procurement Services.</b>			
<b>1094000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	24,563,329	25,399,785	836,456
2110300 Personal Allowance - Paid as Part of Salary	6,243,427	5,997,918	(245,509)
2210200 Communication, Supplies and Services	446,110	403,253	(42,857)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,290,984	806,632	(484,352)
2210400 Foreign Travel and Subsistence, and other transportation costs	648,574	404,737	(243,837)
2210500 Printing , Advertising and Information Supplies and Services	192,694	136,847	(55,847)
2210700 Training Expenses	714,934	437,264	(277,670)
2210800 Hospitality Supplies and Services	567,040	423,520	(143,520)
2211100 Office and General Supplies and Services	751,453	522,477	(228,976)
2211200 Fuel Oil and Lubricants	555,600	416,571	(139,029)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,025,141)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,025,141)</b>
<b>1094000100 Financial and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,025,141)</b>
<b>1094000200 Headquarters Administrative Services.</b>			
<b>1094000201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	211,072,427	199,736,108	(11,336,319)
2110300 Personal Allowance - Paid as Part of Salary	67,717,957	65,185,056	(2,532,901)
2210200 Communication, Supplies and Services	2,101,681	1,534,155	(567,526)

**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,319,226	1,852,432	(466,794)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,658,703	1,032,530	(626,173)
2210500 Printing , Advertising and Information Supplies and Services	924,731	561,414	(363,317)
2210700 Training Expenses	1,280,710	941,578	(339,132)
2210800 Hospitality Supplies and Services	1,298,208	1,012,718	(285,490)
2211100 Office and General Supplies and Services	2,150,824	1,535,249	(615,575)
2211200 Fuel Oil and Lubricants	2,901,372	2,176,022	(725,350)
2211300 Other Operating Expenses	6,075,991	5,884,276	(191,715)
3111000 Purchase of Office Furniture and General Equipment	607,313	303,657	(303,656)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,353,948)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,353,948)</b>
<b>1094000202 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,997	46,498	(46,499)
2210700 Training Expenses	101,167	50,583	(50,584)
2210800 Hospitality Supplies and Services	146,312	86,655	(59,657)
2211200 Fuel Oil and Lubricants	102,942	64,338	(38,604)
2211300 Other Operating Expenses	152,324	76,162	(76,162)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(271,506)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(271,506)</b>
<b>1094000203 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	62,102	38,811	(23,291)
2210700 Training Expenses	441,310	220,655	(220,655)
2210800 Hospitality Supplies and Services	166,964	83,481	(83,483)

**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	326,765	200,132	(126,633)
2211300 Other Operating Expenses	603,260	301,630	(301,630)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(755,692)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(755,692)</b>
<b>1094000204 Planning and Research Unit</b>			
2210200 Communication, Supplies and Services	134,818	101,109	(33,709)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	696,029	433,014	(263,015)
2210500 Printing , Advertising and Information Supplies and Services	26,548	13,274	(13,274)
2210700 Training Expenses	100,836	50,418	(50,418)
2210800 Hospitality Supplies and Services	134,003	84,001	(50,002)
2211100 Office and General Supplies and Services	170,055	127,133	(42,922)
2211200 Fuel Oil and Lubricants	595,317	446,442	(148,875)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(602,215)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(602,215)</b>
<b>1094000200 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(19,983,361)</b>
<b>1094000300 Government Estates Department.</b>			
<b>1094000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	166,516,993	146,744,574	(19,772,419)
2110300 Personal Allowance - Paid as Part of Salary	48,470,410	46,596,304	(1,874,106)
2210200 Communication, Supplies and Services	307,971	208,630	(99,341)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	295,512	201,955	(93,557)

**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	75,745	37,872	(37,873)
2210700 Training Expenses	289,705	270,077	(19,628)
2210800 Hospitality Supplies and Services	302,425	171,112	(131,313)
2211100 Office and General Supplies and Services	608,592	383,752	(224,840)
2211200 Fuel Oil and Lubricants	236,796	147,997	(88,799)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(22,341,876)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(22,341,876)</b>
<b>1094000303 County Estates Services</b>			
2210200 Communication, Supplies and Services	394,132	223,116	(171,016)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,778,881	1,111,333	(667,548)
2210800 Hospitality Supplies and Services	464,132	232,066	(232,066)
2211100 Office and General Supplies and Services	2,505,540	1,252,769	(1,252,771)
2211200 Fuel Oil and Lubricants	1,933,334	1,208,333	(725,001)
3111000 Purchase of Office Furniture and General Equipment	235,302	117,651	(117,651)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,166,053)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,166,053)</b>
<b>1094000300 Government Estates Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(25,507,929)</b>
<b>1094000400 Slum Upgrading and Housing Development.</b>			
<b>1094000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	34,419,214	32,698,254	(1,720,960)
2110300 Personal Allowance - Paid as Part of Salary	9,614,202	9,296,091	(318,111)

**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	152,863	106,981	(45,882)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,371	258,680	(125,691)
2210400 Foreign Travel and Subsistence, and other transportation costs	300,282	187,636	(112,646)
2210500 Printing , Advertising and Information Supplies and Services	328,597	168,548	(160,049)
2210700 Training Expenses	211,337	120,668	(90,669)
2210800 Hospitality Supplies and Services	139,452	85,226	(54,226)
2211100 Office and General Supplies and Services	336,493	200,082	(136,411)
2211200 Fuel Oil and Lubricants	347,511	260,288	(87,223)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,851,868)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,851,868)</b>
<b>1094000400 Slum Upgrading and Housing Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,851,868)</b>
<b>1094000500 Housing Department.</b>			
<b>1094000501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	116,954,923	112,889,881	(4,065,042)
2110300 Personal Allowance - Paid as Part of Salary	33,332,838	31,905,763	(1,427,075)
2210200 Communication, Supplies and Services	246,595	175,348	(71,247)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	513,011	381,785	(131,226)
2210500 Printing , Advertising and Information Supplies and Services	130,171	65,085	(65,086)
2210700 Training Expenses	375,122	333,748	(41,374)
2210800 Hospitality Supplies and Services	144,992	90,497	(54,495)
2211100 Office and General Supplies and Services	209,189	171,184	(38,005)

## Vote R1094 State Department for Housing & Urban Development

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	140,853	105,285	(35,568)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,929,118)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,929,118)</b>
<b>1094000503 Housing Infrastructure development</b>			
2210200 Communication, Supplies and Services	83,167	53,434	(29,733)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,749	115,374	(115,375)
2210500 Printing , Advertising and Information Supplies and Services	79,927	39,963	(39,964)
2210800 Hospitality Supplies and Services	94,166	47,084	(47,082)
2211100 Office and General Supplies and Services	101,361	63,837	(37,524)
2211200 Fuel Oil and Lubricants	97,114	71,844	(25,270)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(294,948)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(294,948)</b>
<b>1094000500 Housing Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,224,066)</b>
<b>1094000700 Infrastructure Transport and Utilities.</b>			
<b>1094000701 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	29,050,184	27,597,675	(1,452,509)
2110300 Personal Allowance - Paid as Part of Salary	9,620,970	9,276,889	(344,081)
2210200 Communication, Supplies and Services	105,984	79,477	(26,507)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	175,831	87,915	(87,916)
2210500 Printing , Advertising and Information Supplies and Services	58,645	29,322	(29,323)
2210700 Training Expenses	76,950	38,474	(38,476)



**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	67,916	33,957	(33,959)
2211100 Office and General Supplies and Services	214,084	128,108	(85,976)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,098,747)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,098,747)</b>
<b>1094000700 Infrastructure Transport and Utilities</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,098,747)</b>
<b>1094000800 Central Planning and Project Monitoring Unit.</b>			
<b>1094000801 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	4,242,633	4,030,502	(212,131)
2110300 Personal Allowance - Paid as Part of Salary	2,962,916	2,892,270	(70,646)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	322,842	188,421	(134,421)
2210700 Training Expenses	156,558	78,279	(78,279)
2210800 Hospitality Supplies and Services	232,850	136,426	(96,424)
2211100 Office and General Supplies and Services	108,586	94,685	(13,901)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(605,802)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(605,802)</b>
<b>1094000800 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(605,802)</b>
<b>1094000900 Metropolitan Planning and Environment.</b>			
<b>1094000901 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	15,952,630	15,154,999	(797,631)

**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	5,512,425	5,315,667	(196,758)
2210200 Communication, Supplies and Services	78,256	58,688	(19,568)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	195,950	132,031	(63,919)
2210400 Foreign Travel and Subsistence, and other transportation costs	64,273	32,136	(32,137)
2210500 Printing , Advertising and Information Supplies and Services	138,043	69,021	(69,022)
2210700 Training Expenses	112,496	56,248	(56,248)
2210800 Hospitality Supplies and Services	158,453	90,226	(68,227)
2211100 Office and General Supplies and Services	151,266	93,720	(57,546)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,361,056)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,361,056)</b>
<b>1094000900 Metropolitan Planning and Environment</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,361,056)</b>
<b>1094001000 Social Infrastructure.</b>			
<b>1094001001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	11,091,109	10,536,553	(554,556)
2110300 Personal Allowance - Paid as Part of Salary	2,455,624	2,364,212	(91,412)
2210200 Communication, Supplies and Services	89,450	54,354	(35,096)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,461	61,730	(61,731)
2210500 Printing , Advertising and Information Supplies and Services	75,606	37,802	(37,804)
2210700 Training Expenses	65,667	32,832	(32,835)
2210800 Hospitality Supplies and Services	59,300	29,649	(29,651)
2211100 Office and General Supplies and Services	78,897	39,448	(39,449)

**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(882,534)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(882,534)</b>
<b>1094001000 Social Infrastructure</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(882,534)</b>
<b>1094001200 Metropolitan Investments.</b>			
<b>1094001201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,447	50,223	(50,224)
2210500 Printing , Advertising and Information Supplies and Services	136,053	68,026	(68,027)
2210700 Training Expenses	61,415	30,707	(30,708)
2210800 Hospitality Supplies and Services	538,525	284,262	(254,263)
2211100 Office and General Supplies and Services	55,345	27,672	(27,673)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(430,895)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(430,895)</b>
<b>1094001200 Metropolitan Investments</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(430,895)</b>
<b>1094001300 Urban Development.</b>			
<b>1094001301 Headquarters</b>			
2210200 Communication, Supplies and Services	385,286	254,548	(130,738)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	852,539	544,369	(308,170)
2210400 Foreign Travel and Subsistence, and other transportation costs	163,888	81,943	(81,945)
2210500 Printing , Advertising and Information Supplies and Services	247,338	123,669	(123,669)

**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	490,094	254,895	(235,199)
2210800 Hospitality Supplies and Services	237,018	142,009	(95,009)
2211100 Office and General Supplies and Services	599,579	385,571	(214,008)
2211200 Fuel Oil and Lubricants	675,438	430,981	(244,457)
2211300 Other Operating Expenses	4,130,023	4,070,673	(59,350)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,492,545)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,492,545)</b>
<b>1094001300 Urban Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,492,545)</b>
<b>1094001400 Urban Social Infrastructure and Utilities.</b>			
<b>1094001401 Headquarters</b>			
2210200 Communication, Supplies and Services	200,054	132,526	(67,528)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	497,773	301,085	(196,688)
2210400 Foreign Travel and Subsistence, and other transportation costs	47,250	23,625	(23,625)
2210500 Printing , Advertising and Information Supplies and Services	102,044	51,021	(51,023)
2210700 Training Expenses	99,076	49,538	(49,538)
2210800 Hospitality Supplies and Services	142,524	103,761	(38,763)
2211100 Office and General Supplies and Services	282,845	181,351	(101,494)
2211200 Fuel Oil and Lubricants	262,308	196,724	(65,584)
2211300 Other Operating Expenses	76,279	38,139	(38,140)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(632,383)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(632,383)</b>

**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1094001400 Urban Social Infrastructure and Utilities</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(632,383)</b>
<b>1094001900 Public Office Accommodation Lease and Management Department.</b>			
<b>1094001901 Public Office Accommodation Lease and Management Department - HQ</b>			
2110100 Basic Salaries - Permanent Employees	29,801,403	28,311,333	(1,490,070)
2110300 Personal Allowance - Paid as Part of Salary	10,404,386	9,950,166	(454,220)
2210200 Communication, Supplies and Services	642,600	481,945	(160,655)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,632	1,439,587	(661,045)
2210500 Printing , Advertising and Information Supplies and Services	735,700	459,800	(275,900)
2210700 Training Expenses	1,462,667	1,050,883	(411,784)
2210800 Hospitality Supplies and Services	1,026,095	985,474	(40,621)
2211100 Office and General Supplies and Services	2,548,894	1,488,447	(1,060,447)
2211200 Fuel Oil and Lubricants	880,000	582,095	(297,905)
3111000 Purchase of Office Furniture and General Equipment	713,668	356,834	(356,834)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,209,481)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,209,481)</b>
<b>1094001900 Public Office Accommodation Lease and Management Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,209,481)</b>
<b>1094002100 Integrated Project Delivery Unit (IPDU).</b>			
<b>1094002101 Integrated Project Delivery Unit (IPDU) - HQ</b>			
2210200 Communication, Supplies and Services	632,780	474,440	(158,340)

**Vote R1094 State Department for Housing & Urban Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,289,414	2,850,806	(438,608)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,475,736	963,768	(511,968)
2210500 Printing , Advertising and Information Supplies and Services	350,000	175,000	(175,000)
2210700 Training Expenses	1,984,472	1,432,236	(552,236)
2210800 Hospitality Supplies and Services	1,086,030	809,765	(276,265)
2211100 Office and General Supplies and Services	2,419,906	1,537,837	(882,069)
2211200 Fuel Oil and Lubricants	1,289,176	959,380	(329,796)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,324,282)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,324,282)</b>
<b>1094002100 Integrated Project Delivery Unit (IPDU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,324,282)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1094 State Department for Housing &amp; Urban Development KShs.</b>			<b>(71,630,090)</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	1,233,607,313
<b>Less Amount As Above</b>	71,630,090
<b>NET TOTAL.....</b>	<u><u>1,161,977,223</u></u>

**Vote R1095 State Department for Public Works**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0103000 Government Buildings	515,958,500	-	515,958,500	(33,321,516)	482,636,984	-	482,636,984
0104000 Coastline Infrastructure and Pedestrian Access	159,522,728	-	159,522,728	(284,344)	159,238,384	-	159,238,384
0106000 General Administration Planning and Support Services	308,977,163	4,000,000	304,977,163	28,051,054	357,028,217	24,000,000	333,028,217
0218000 Regulation and Development of the Construction Industry	2,127,252,430	798,000,000	1,329,252,430	(1,560,377)	2,125,692,053	798,000,000	1,327,692,053
<b>TOTAL FOR VOTE R1095 State Department for Public Works</b>	<b>3,111,710,821</b>	<b>802,000,000</b>	<b>2,309,710,821</b>	<b>(7,115,183)</b>	<b>3,124,595,638</b>	<b>822,000,000</b>	<b>2,302,595,638</b>

**Vote R1095 State Department for Public Works**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch	35,479,813	4,000,000	31,479,813	(1,483,853)	53,995,960	24,000,000	29,995,960
1095000200 Accounts Finance and Procurement Unit	35,059,823	-	35,059,823	(603,571)	34,456,252	-	34,456,252
1095000300 Central Planning and Monitoring Unit	7,925,237	-	7,925,237	(185,878)	7,739,359	-	7,739,359
1095000400 Architectural Department	182,618,510	-	182,618,510	(20,948,105)	161,670,405	-	161,670,405
1095000500 Quantities and Contracts Department	93,056,187	-	93,056,187	(355,240)	92,700,947	-	92,700,947
1095000600 Structural Department	159,522,728	-	159,522,728	(284,344)	159,238,384	-	159,238,384
1095000700 Government Buildings	42,533,861	-	42,533,861	(39,822)	42,494,039	-	42,494,039



**Vote R1095 State Department for Public Works**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095000800 Electrical Department	192,757,054	-	192,757,054	(10,978,349)	181,778,705	-	181,778,705
1095001000 Headquarters and Administrative Services	229,071,250	-	229,071,250	30,711,526	259,782,776	-	259,782,776
1095001100 National Construction Authority	2,058,000,000	798,000,000	1,260,000,000	-	2,058,000,000	798,000,000	1,260,000,000
1095001200 Kenya Building Research Centre	42,773,066	-	42,773,066	(323,000)	42,450,066	-	42,450,066
1095001300 National Building Inspectorate Department	26,479,364	-	26,479,364	(1,237,377)	25,241,987	-	25,241,987
1095001400 Design Department	6,433,928	-	6,433,928	(1,387,170)	5,046,758	-	5,046,758
<b>TOTAL FOR VOTE R1095 State Department for Public Works</b>	<b>3,111,710,821</b>	<b>802,000,000</b>	<b>2,309,710,821</b>	<b>(7,115,183)</b>	<b>3,124,595,638</b>	<b>822,000,000</b>	<b>2,302,595,638</b>

**Vote R1095 State Department for Public Works**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1095000100 Supplies Branch	18,516,147	20,000,000	(1,483,853)
1095000200 Accounts Finance and Procurement Unit	(603,571)	-	(603,571)
1095000300 Central Planning and Monitoring Unit	(185,878)	-	(185,878)
1095000400 Architectural Department	(20,948,105)	-	(20,948,105)
1095000500 Quantities and Contracts Department	(355,240)	-	(355,240)
1095000600 Structural Department	(284,344)	-	(284,344)
1095000700 Government Buildings	(39,822)	-	(39,822)
1095000800 Electrical Department	(10,978,349)	-	(10,978,349)
1095001000 Headquarters and Administrative Services	30,711,526	-	30,711,526
1095001200 Kenya Building Research Centre	(323,000)	-	(323,000)
1095001300 National Building Inspectorate Department	(1,237,377)	-	(1,237,377)
1095001400 Design Department	(1,387,170)	-	(1,387,170)
<b>Total for Vote R1095 State Department for Public Works</b>	<b>12,884,817</b>	<b>20,000,000</b>	<b>(7,115,183)</b>

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1095000100 Supplies Branch.</b>			
<b>1095000101 Headquarters</b>			
2210200 Communication, Supplies and Services	14,000	10,500	(3,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,628,500	4,973,725	3,345,225
2210500 Printing , Advertising and Information Supplies and Services	21,350	10,675	(10,675)
2210800 Hospitality Supplies and Services	787,975	580,737	(207,238)
2211100 Office and General Supplies and Services	1,874,960	1,583,295	(291,665)
2211200 Fuel Oil and Lubricants	1,167,000	4,651,000	3,484,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	260,000	3,260,000	3,000,000
2220200 Routine Maintenance - Other Assets	1,007,120	10,207,120	9,200,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>18,516,147</b>
Appropriations in Aid			20,000,000
3540400 Receipts from the Sale of Non-Produced Assets	4,000,000	24,000,000	20,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,483,853)</b>
<b>1095000100 Supplies Branch</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,483,853)</b>
<b>1095000200 Accounts Finance and Procurement Unit.</b>			
<b>1095000201 Headquarters</b>			
2210200 Communication, Supplies and Services	119,886	89,328	(30,558)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	831,600	600,350	(231,250)
2210500 Printing , Advertising and Information Supplies and Services	51,800	38,850	(12,950)

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	322,500	241,000	(81,500)
2210800 Hospitality Supplies and Services	374,500	280,862	(93,638)
2211100 Office and General Supplies and Services	208,000	155,250	(52,750)
2211300 Other Operating Expenses	701,000	632,125	(68,875)
3110900 Purchase of Household Furniture and Institutional Equipment	120,000	87,950	(32,050)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(603,571)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(603,571)</b>
<b>1095000200 Accounts Finance and Procurement Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(603,571)</b>
<b>1095000300 Central Planning and Monitoring Unit.</b>			
<b>1095000301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,111	139,223	(46,888)
2210700 Training Expenses	150,000	92,000	(58,000)
2210800 Hospitality Supplies and Services	116,900	84,013	(32,887)
2211200 Fuel Oil and Lubricants	131,200	98,097	(33,103)
2211300 Other Operating Expenses	50,000	35,000	(15,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(185,878)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(185,878)</b>
<b>1095000300 Central Planning and Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(185,878)</b>
<b>1095000400 Architectural Department.</b>			

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1095000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	123,101,761	108,101,761	(15,000,000)
2110300 Personal Allowance - Paid as Part of Salary	53,480,075	48,480,075	(5,000,000)
2210200 Communication, Supplies and Services	91,700	68,412	(23,288)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,800	454,350	(151,450)
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	125,000	(75,000)
2210500 Printing , Advertising and Information Supplies and Services	33,600	16,800	(16,800)
2210700 Training Expenses	215,074	137,537	(77,537)
2210800 Hospitality Supplies and Services	54,600	40,800	(13,800)
2211100 Office and General Supplies and Services	296,000	221,840	(74,160)
2211200 Fuel Oil and Lubricants	240,000	150,030	(89,970)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,522,005)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,522,005)</b>
<b>1095000406 Regional Works Offices</b>			
2210200 Communication, Supplies and Services	98,000	73,500	(24,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	648,000	486,000	(162,000)
2210500 Printing , Advertising and Information Supplies and Services	17,500	8,750	(8,750)
2210800 Hospitality Supplies and Services	149,800	111,900	(37,900)
2211100 Office and General Supplies and Services	224,000	167,820	(56,180)
2211200 Fuel Oil and Lubricants	446,600	334,830	(111,770)
3111000 Purchase of Office Furniture and General Equipment	50,000	25,000	(25,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(426,100)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(426,100)</b>

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1095000400 Architectural Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(20,948,105)</b>
<b>1095000500 Quantities and Contracts Department.</b>			
<b>1095000501 Headquarters</b>			
2210200 Communication, Supplies and Services	47,600	31,500	(16,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	323,040	242,280	(80,760)
2210500 Printing , Advertising and Information Supplies and Services	20,440	10,220	(10,220)
2210700 Training Expenses	144,558	95,918	(48,640)
2210800 Hospitality Supplies and Services	72,923	45,961	(26,962)
2211100 Office and General Supplies and Services	261,200	178,699	(82,501)
2211200 Fuel Oil and Lubricants	360,160	270,103	(90,057)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(355,240)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(355,240)</b>
<b>1095000500 Quantities and Contracts Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(355,240)</b>
<b>1095000600 Structural Department.</b>			
<b>1095000601 Headquarters</b>			
2210200 Communication, Supplies and Services	100,000	75,000	(25,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	223,691	166,949	(56,742)
2210500 Printing , Advertising and Information Supplies and Services	6,675	3,337	(3,338)
2210700 Training Expenses	104,050	52,025	(52,025)

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	13,440	10,035	(3,405)
2211100 Office and General Supplies and Services	245,159	161,879	(83,280)
2211200 Fuel Oil and Lubricants	242,160	181,606	(60,554)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(284,344)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(284,344)</b>
<b>1095000600 Structural Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(284,344)</b>
<b>1095000700 Government Buildings.</b>			
<b>1095000701 Headquarters</b>			
2210200 Communication, Supplies and Services	23,578	14,734	(8,844)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,000	43,866	(25,134)
2210800 Hospitality Supplies and Services	23,374	17,530	(5,844)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(39,822)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(39,822)</b>
<b>1095000700 Government Buildings</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(39,822)</b>
<b>1095000800 Electrical Department.</b>			
<b>1095000801 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	129,797,676	120,018,494	(9,779,182)
2110300 Personal Allowance - Paid as Part of Salary	61,859,873	60,859,873	(1,000,000)
2210200 Communication, Supplies and Services	23,079	12,290	(10,789)

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	196,683	144,914	(51,769)
2210500 Printing , Advertising and Information Supplies and Services	7,000	3,500	(3,500)
2210800 Hospitality Supplies and Services	59,080	44,225	(14,855)
2211100 Office and General Supplies and Services	217,424	142,542	(74,882)
2211200 Fuel Oil and Lubricants	171,840	128,468	(43,372)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,978,349)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,978,349)</b>
<b>1095000800 Electrical Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,978,349)</b>
<b>1095001000 Headquarters and Administrative Services.</b>			
<b>1095001001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	49,950,154	44,950,154	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	36,837,370	36,694,830	(142,540)
2210200 Communication, Supplies and Services	479,400	300,730	(178,670)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,380,000	1,033,000	(347,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	971,500	634,668	(336,832)
2210500 Printing , Advertising and Information Supplies and Services	49,000	29,750	(19,250)
2210600 Rentals of Produced Assets	65,600,000	75,148,664	9,548,664
2210700 Training Expenses	850,000	605,405	(244,595)
2210800 Hospitality Supplies and Services	588,000	438,625	(149,375)
2211100 Office and General Supplies and Services	1,340,000	1,002,516	(337,484)
2211200 Fuel Oil and Lubricants	1,260,000	944,758	(315,242)



**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	21,012,000	44,733,118	23,721,118
2710100 Government Pension and Retirement Benefits	-	6,525,180	6,525,180
3110900 Purchase of Household Furniture and Institutional Equipment	30,000	22,500	(7,500)
3111000 Purchase of Office Furniture and General Equipment	710,821	355,428	(355,393)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>32,361,081</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>32,361,081</b>
<b>1095001002 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,940	93,930	(35,010)
2210700 Training Expenses	64,900	32,450	(32,450)
2210800 Hospitality Supplies and Services	46,491	33,745	(12,746)
2211300 Other Operating Expenses	75,800	37,900	(37,900)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(118,106)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(118,106)</b>
<b>1095001003 Information Communication Technology Unit</b>			
2211300 Other Operating Expenses	100,000	75,000	(25,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(25,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(25,000)</b>
<b>1095001004 Personnel Administration Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	234,255	126,922	(107,333)
2210700 Training Expenses	100,000	71,000	(29,000)
2210800 Hospitality Supplies and Services	40,646	29,823	(10,823)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(147,156)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(147,156)</b>

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1095001005 Gender and Education</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,860	130,647	(77,213)
2210500 Printing , Advertising and Information Supplies and Services	7,000	3,500	(3,500)
2210700 Training Expenses	89,125	44,562	(44,563)
2210800 Hospitality Supplies and Services	82,194	61,596	(20,598)
2211300 Other Operating Expenses	50,000	37,500	(12,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(158,374)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(158,374)</b>
<b>1095001008 State Functions</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,000	378,750	(131,250)
2211100 Office and General Supplies and Services	206,400	148,750	(57,650)
2211200 Fuel Oil and Lubricants	680,000	507,492	(172,508)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(361,408)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(361,408)</b>
<b>1095001010 National Construction Appeals Board</b>			
2210200 Communication, Supplies and Services	210,000	115,000	(95,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	357,000	267,500	(89,500)
2210500 Printing , Advertising and Information Supplies and Services	182,000	135,104	(46,896)
2210800 Hospitality Supplies and Services	1,285,003	916,201	(368,802)
2211100 Office and General Supplies and Services	424,000	318,000	(106,000)
2211200 Fuel Oil and Lubricants	216,000	160,469	(55,531)
2211300 Other Operating Expenses	560,000	539,718	(20,282)
3111000 Purchase of Office Furniture and General Equipment	115,000	57,500	(57,500)

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(839,511)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(839,511)</b>
<b>1095001000 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>30,711,526</b>
<b>1095001200 Kenya Building Research Centre.</b>			
<b>1095001201 Kenya Building Research Centre</b>			
2210200 Communication, Supplies and Services	31,500	19,650	(11,850)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	188,760	141,480	(47,280)
2210500 Printing , Advertising and Information Supplies and Services	117,891	58,945	(58,946)
2210700 Training Expenses	92,015	53,012	(39,003)
2210800 Hospitality Supplies and Services	77,000	57,500	(19,500)
2211100 Office and General Supplies and Services	340,000	234,600	(105,400)
2211200 Fuel Oil and Lubricants	70,000	51,979	(18,021)
2211300 Other Operating Expenses	61,000	38,000	(23,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(323,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(323,000)</b>
<b>1095001200 Kenya Building Research Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(323,000)</b>
<b>1095001300 National Building Inspectorate Department.</b>			
<b>1095001301 National Building Inspectorate Department</b>			
2210200 Communication, Supplies and Services	52,585	32,862	(19,723)

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,977,400	1,439,265	(538,135)
2210400 Foreign Travel and Subsistence, and other transportation costs	165,000	105,000	(60,000)
2210700 Training Expenses	137,500	88,750	(48,750)
2210800 Hospitality Supplies and Services	441,798	330,899	(110,899)
2211100 Office and General Supplies and Services	698,464	502,391	(196,073)
2211200 Fuel Oil and Lubricants	840,000	629,703	(210,297)
2211300 Other Operating Expenses	340,000	286,500	(53,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,237,377)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,237,377)</b>
<b>1095001300 National Building Inspectorate Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,237,377)</b>
<b>1095001400 Design Department.</b>			
<b>1095001401 Design Department - HQ</b>			
2110100 Basic Salaries - Permanent Employees	3,143,148	2,143,148	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	346,800	205,250	(141,550)
2210700 Training Expenses	230,000	142,700	(87,300)
2210800 Hospitality Supplies and Services	72,240	53,620	(18,620)
2211100 Office and General Supplies and Services	520,000	380,300	(139,700)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,387,170)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,387,170)</b>
<b>1095001400 Design Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,387,170)</b>

**Vote R1095 State Department for Public Works**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1095 State Department for Public Works                      KShs.			(7,115,183)

**Kshs.**

<b>Total Approved Net Estimates.....</b>	2,309,710,821
<b>Less Amount As Above</b>	7,115,183
<b>NET TOTAL.....</b>	<u><u>2,302,595,638</u></u>

**Vote R1108 Ministry of Environment and Forestry**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

**KShs. 68,466,236**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,949,900,000	300,000,000	1,649,900,000	40,360,318	1,990,260,318	300,000,000	1,690,260,318
1010000 General Administration, Planning and Support Services	421,731,505	2,000,000	419,731,505	87,038,492	508,769,997	2,000,000	506,769,997
1012000 Meteorological Services	1,032,000,000	16,900,000	1,015,100,000	(55,700,000)	976,300,000	16,900,000	959,400,000
1018000 Forests and Water Towers Conservation	7,078,000,000	950,000,000	6,128,000,000	(3,232,574)	7,074,767,426	950,000,000	6,124,767,426
<b>TOTAL FOR VOTE R1108 Ministry of Environment and Forestry</b>	<b>10,481,631,505</b>	<b>1,268,900,000</b>	<b>9,212,731,505</b>	<b>68,466,236</b>	<b>10,550,097,741</b>	<b>1,268,900,000</b>	<b>9,281,197,741</b>

**Vote R1108 Ministry of Environment and Forestry**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

**KShs. 68,466,236**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	394,976,462	2,000,000	392,976,462	90,558,271	485,534,733	2,000,000	483,534,733
1108000200 Financial Management and Procurement Services - Environment	50,520,302	-	50,520,302	(2,515,086)	48,005,216	-	48,005,216
1108000300 Central Planning & Project Monitoring Unit	19,368,394	-	19,368,394	(1,004,693)	18,363,701	-	18,363,701
1108000400 Directorate of Environment	146,000,000	-	146,000,000	40,360,318	186,360,318	-	186,360,318
1108000500 National Environment Management Authority	1,444,000,000	300,000,000	1,144,000,000	-	1,444,000,000	300,000,000	1,144,000,000

**Vote R1108 Ministry of Environment and Forestry**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

**KShs. 68,466,236**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108000600 National Environmental Complaints Committee (NECC)	135,900,000	-	135,900,000	-	135,900,000	-	135,900,000
1108000700 Meteorological Department	988,866,347	16,900,000	971,966,347	(55,700,000)	933,166,347	16,900,000	916,266,347
1108000800 National Environmental Trust Fund (NETFUND)	160,000,000	-	160,000,000	-	160,000,000	-	160,000,000
1108001000 Conservation Department - Forestry	33,000,000	-	33,000,000	(3,232,574)	29,767,426	-	29,767,426
1108001100 Kenya Forest Service	5,034,000,000	874,000,000	4,160,000,000	-	5,034,000,000	874,000,000	4,160,000,000
1108001200 Kenya Water Towers Agency	494,000,000	-	494,000,000	-	494,000,000	-	494,000,000
1108001300 Kenya Forestry Research Institute	1,517,000,000	76,000,000	1,441,000,000	-	1,517,000,000	76,000,000	1,441,000,000



**Vote R1108 Ministry of Environment and Forestry**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

**KShs. 68,466,236**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108001700 National Environment Tribunal	64,000,000	-	64,000,000	-	64,000,000	-	64,000,000
<b>TOTAL FOR VOTE R1108 Ministry of Environment and Forestry</b>	<b>10,481,631,505</b>	<b>1,268,900,000</b>	<b>9,212,731,505</b>	<b>68,466,236</b>	<b>10,550,097,741</b>	<b>1,268,900,000</b>	<b>9,281,197,741</b>

**Vote R1108 Ministry of Environment and Forestry**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Ministry of Environment and Forestry including general administration ,planning and support services,environmental management protection,meteorological services, forestry conservation and management services.

**KShs. 68,466,236**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1108000100 Headquarters Administrative Services - Environment	90,558,271	-	90,558,271
1108000200 Financial Management and Procurement Services - Environment	(2,515,086)	-	(2,515,086)
1108000300 Central Planning & Project Monitoring Unit	(1,004,693)	-	(1,004,693)
1108000400 Directorate of Environment	40,360,318	-	40,360,318
1108000700 Meteorological Department	(55,700,000)	-	(55,700,000)
1108001000 Conservation Department - Forestry	(3,232,574)	-	(3,232,574)
<b>Total for Vote R1108 Ministry of Environment and Forestry</b>	<b>68,466,236</b>	-	<b>68,466,236</b>

**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1108000100 Headquarters Administrative Services - Environment.</b>			
<b>1108000101 Headquarters</b>			
2210200 Communication, Supplies and Services	2,520,997	1,836,077	(684,920)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,760,702	1,314,625	(446,077)
2210400 Foreign Travel and Subsistence, and other transportation costs	598,989	422,744	(176,245)
2210500 Printing , Advertising and Information Supplies and Services	665,000	471,650	(193,350)
2210700 Training Expenses	542,230	357,115	(185,115)
2210800 Hospitality Supplies and Services	2,530,000	1,883,457	(646,543)
2211100 Office and General Supplies and Services	5,120,345	3,801,143	(1,319,202)
2211200 Fuel Oil and Lubricants	2,150,750	1,461,107	(689,643)
2211300 Other Operating Expenses	5,825,150	65,637,650	59,812,500
2710100 Government Pension and Retirement Benefits	7,133,653	43,533,653	36,400,000
3111000 Purchase of Office Furniture and General Equipment	3,082,005	2,188,627	(893,378)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>90,978,027</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>90,978,027</b>
<b>1108000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,000	39,850	(15,150)
2210700 Training Expenses	72,500	36,250	(36,250)
2210800 Hospitality Supplies and Services	93,000	69,504	(23,496)
2211300 Other Operating Expenses	35,000	17,500	(17,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(92,396)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(92,396)</b>

**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1108000103 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	300,000	150,000	(150,000)
2210700 Training Expenses	120,000	60,000	(60,000)
2210800 Hospitality Supplies and Services	95,000	70,900	(24,100)
2211100 Office and General Supplies and Services	350,000	256,740	(93,260)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(327,360)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(327,360)</b>
<b>1108000100 Headquarters Administrative Services - Environment</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>90,558,271</b>
<b>1108000200 Financial Management and Procurement Services - Environment.</b>			
<b>1108000201 Headquarters</b>			
2210200 Communication, Supplies and Services	750,000	562,500	(187,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,872,625	1,401,762	(470,863)
2210700 Training Expenses	420,250	228,625	(191,625)
2210800 Hospitality Supplies and Services	2,400,300	1,799,020	(601,280)
2211100 Office and General Supplies and Services	1,535,000	1,131,620	(403,380)
2211200 Fuel Oil and Lubricants	425,000	318,731	(106,269)
3111000 Purchase of Office Furniture and General Equipment	1,475,000	920,831	(554,169)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,515,086)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,515,086)</b>
<b>1108000200 Financial Management and Procurement Services - Environment</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,515,086)</b>

**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1108000300 Central Planning &amp; Project Monitoring Unit.</b>			
<b>1108000301 Central Planning &amp; Project Monitoring Unit - HQ</b>			
2210200 Communication, Supplies and Services	300,000	225,000	(75,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,325,850	987,687	(338,163)
2210500 Printing , Advertising and Information Supplies and Services	250,000	125,000	(125,000)
2210700 Training Expenses	175,000	103,250	(71,750)
2210800 Hospitality Supplies and Services	600,000	449,720	(150,280)
2211100 Office and General Supplies and Services	635,000	390,500	(244,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,004,693)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,004,693)</b>
<b>1108000300 Central Planning &amp; Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,004,693)</b>
<b>1108000400 Directorate of Environment.</b>			
<b>1108000401 Headquarters</b>			
2210200 Communication, Supplies and Services	720,000	540,000	(180,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,175,000	870,140	(304,860)
2210400 Foreign Travel and Subsistence, and other transportation costs	220,000	120,000	(100,000)
2210500 Printing , Advertising and Information Supplies and Services	300,000	150,000	(150,000)
2210700 Training Expenses	308,000	220,800	(87,200)
2210800 Hospitality Supplies and Services	995,000	745,960	(249,040)
2211100 Office and General Supplies and Services	780,000	543,000	(237,000)

**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	300,000	224,989	(75,011)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,383,111)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,383,111)</b>
<b>1108000411 Climate Change Secretariat</b>			
2210200 Communication, Supplies and Services	460,000	345,000	(115,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,590,000	1,185,750	(404,250)
2210400 Foreign Travel and Subsistence, and other transportation costs	448,549	289,124	(159,425)
2210800 Hospitality Supplies and Services	1,115,000	836,050	(278,950)
2211100 Office and General Supplies and Services	725,000	496,975	(228,025)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,185,650)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,185,650)</b>
<b>1108000412 Multilateral Environmental Agreements (MEAs)</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,080,000	805,550	(274,450)
2210400 Foreign Travel and Subsistence, and other transportation costs	485,000	288,683	(196,317)
2210800 Hospitality Supplies and Services	42,000,000	85,399,846	43,399,846
<b>Change in Gross Expenditure..... Kshs.</b>			<b>42,929,079</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>42,929,079</b>
<b>1108000400 Directorate of Environment</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>40,360,318</b>
<b>1108000700 Meteorological Department.</b>			
<b>1108000701 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	395,922,314	365,922,314	(30,000,000)

**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	449,561,417	423,861,417	(25,700,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(55,700,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(55,700,000)</b>
<b>1108000700 Meteorological Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(55,700,000)</b>
<b>1108001000 Conservation Department - Forestry.</b>			
<b>1108001001 Conservation Department - Headquarters</b>			
2210200 Communication, Supplies and Services	765,000	570,000	(195,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,175,000	840,800	(334,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	420,000	231,304	(188,696)
2210500 Printing , Advertising and Information Supplies and Services	925,000	615,563	(309,437)
2210700 Training Expenses	275,000	197,500	(77,500)
2210800 Hospitality Supplies and Services	2,793,000	2,088,552	(704,448)
2211100 Office and General Supplies and Services	4,134,515	3,096,233	(1,038,282)
2211200 Fuel Oil and Lubricants	1,540,000	1,154,989	(385,011)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,232,574)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,232,574)</b>
<b>1108001000 Conservation Department - Forestry</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,232,574)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1108 Ministry of Environment and Forestry KShs.</b>			<b>68,466,236</b>

**Vote R1108 Ministry of Environment and Forestry**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	9,212,731,505		
<b>Add Sum now required</b>	68,466,236		
<b>NET TOTAL.....</b>	<u>9,281,197,741</u>		

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**Vote R1109 Ministry of Water & Sanitation and Irrigation**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	761,773,283	205,000,000	556,773,283	(19,704,614)	742,068,669	205,000,000	537,068,669
1004000 Water Resources Management	1,663,850,560	710,000,000	953,850,560	(13,867,831)	1,649,982,729	710,000,000	939,982,729
1017000 Water and Sewerage Infrastructure Development	3,227,254,245	1,163,000,000	2,064,254,245	(11,525,499)	3,215,728,746	1,163,000,000	2,052,728,746
1014000 Irrigation and Land Reclamation	712,536,298	308,000,000	404,536,298	(28,365,532)	684,170,766	308,000,000	376,170,766
1022000 Water Harvesting and Storage for Irrigation	30,314,544	-	30,314,544	(938,731)	29,375,813	-	29,375,813

**Vote R1109 Ministry of Water & Sanitation and Irrigation**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1109 Ministry of Water &amp; Sanitation and Irrigation</b>	<b>6,395,728,930</b>	<b>2,386,000,000</b>	<b>4,009,728,930</b>	<b>(74,402,207)</b>	<b>6,321,326,723</b>	<b>2,386,000,000</b>	<b>3,935,326,723</b>

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	245,426,561	-	245,426,561	(12,411,811)	233,014,750	-	233,014,750
1109000200 Finance and Procurement Services - Water	79,276,647	-	79,276,647	(3,099,742)	76,176,905	-	76,176,905
1109000300 Water Services Trust Fund	167,000,000	-	167,000,000	-	167,000,000	-	167,000,000
1109000500 Headquarters and Professional Services - Water	60,884,614	-	60,884,614	(6,397,390)	54,487,224	-	54,487,224
1109000600 Mechanical and Electrical Division	199,311,700	-	199,311,700	(5,128,109)	194,183,591	-	194,183,591
1109000700 Kenya Water Institute	408,000,000	205,000,000	203,000,000	-	408,000,000	205,000,000	203,000,000
1109000800 Central Planning & Project Monitoring Unit	41,037,593	-	41,037,593	(6,807,958)	34,229,635	-	34,229,635

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109000900 Water Resources - Pollution Control	35,478,900	-	35,478,900	(1,183,511)	34,295,389	-	34,295,389
1109001000 Water Resources - Surface Water	43,816,734	-	43,816,734	(781,755)	43,034,979	-	43,034,979
1109001100 Water Resources	50,612,857	-	50,612,857	(11,902,565)	38,710,292	-	38,710,292
1109001200 National Water Harvesting & Storage Authority	483,000,000	100,000,000	383,000,000	-	483,000,000	100,000,000	383,000,000
1109001400 Regional Centre on GroundWater Resource Education Training & Research	34,000,000	-	34,000,000	-	34,000,000	-	34,000,000
1109001500 Water Resources Authority	984,000,000	600,000,000	384,000,000	-	984,000,000	600,000,000	384,000,000
1109001600 Water Appeals Board	29,000,000	10,000,000	19,000,000	-	29,000,000	10,000,000	19,000,000

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109001700 Water Services Regulatory Authority (WASREB)	370,000,000	370,000,000	-	-	370,000,000	370,000,000	-
1109002200 Land Reclamation Services	46,077,813	-	46,077,813	(9,324,668)	36,753,145	-	36,753,145
1109002500 Irrigation and Drainage Services	78,800,900	-	78,800,900	(10,770,751)	68,030,149	-	68,030,149
1109002600 National Irrigation Authority	554,000,000	308,000,000	246,000,000	-	554,000,000	308,000,000	246,000,000
1109002700 Headquarters Administratve Services - Irrigation	12,909,172	-	12,909,172	(2,855,501)	10,053,671	-	10,053,671
1109002800 Irrigation Water Use	8,780,895	-	8,780,895	(2,799,715)	5,981,180	-	5,981,180
1109002900 Water Storage and Flood Control Services	30,314,544	-	30,314,544	(938,731)	29,375,813	-	29,375,813

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109003100 Athi Water Works Development Agency	390,000,000	-	390,000,000	-	390,000,000	-	390,000,000
1109003200 Lake Victoria South Water Works Development Agency	118,000,000	-	118,000,000	-	118,000,000	-	118,000,000
1109003300 Lake Victoria North Water Works Development Agency	128,000,000	-	128,000,000	-	128,000,000	-	128,000,000
1109003500 Coastal Water Works Development Agency	1,152,000,000	739,000,000	413,000,000	-	1,152,000,000	739,000,000	413,000,000
1109003600 Tana Water Works Development Agency	133,000,000	-	133,000,000	-	133,000,000	-	133,000,000
1109003700 Northern Water Works Development Agency	102,000,000	-	102,000,000	-	102,000,000	-	102,000,000
1109003800 TANATHI Water Works Development Agency	116,000,000	-	116,000,000	-	116,000,000	-	116,000,000

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration,planning and support services,water resources conservation & management and irrigation and drainage services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109004100 Hydrologist Registration Board	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1109004400 North Rift Valley Water Works Development Agency	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109004500 Central Rift Valley Water Works Development Agency	230,000,000	54,000,000	176,000,000	-	230,000,000	54,000,000	176,000,000
<b>TOTAL FOR VOTE R1109 Ministry of Water &amp; Sanitation and Irrigation</b>	<b>6,395,728,930</b>	<b>2,386,000,000</b>	<b>4,009,728,930</b>	<b>(74,402,207)</b>	<b>6,321,326,723</b>	<b>2,386,000,000</b>	<b>3,935,326,723</b>

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June ,2022 for salaries and expenses of the Ministry of Water & Sanitation and Irrigation including general administration, planning and support services, water resources conservation & management and irrigation and drainage services.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	(12,411,811)	-	(12,411,811)
1109000200 Finance and Procurement Services - Water	(3,099,742)	-	(3,099,742)
1109000500 Headquarters and Professional Services - Water	(6,397,390)	-	(6,397,390)
1109000600 Mechanical and Electrical Division	(5,128,109)	-	(5,128,109)
1109000800 Central Planning & Project Monitoring Unit	(6,807,958)	-	(6,807,958)
1109000900 Water Resources - Pollution Control	(1,183,511)	-	(1,183,511)
1109001000 Water Resources - Surface Water	(781,755)	-	(781,755)
1109001100 Water Resources	(11,902,565)	-	(11,902,565)
1109002200 Land Reclamation Services	(9,324,668)	-	(9,324,668)
1109002500 Irrigation and Drainage Services	(10,770,751)	-	(10,770,751)
1109002700 Headquarters Administrative Services - Irrigation	(2,855,501)	-	(2,855,501)
1109002800 Irrigation Water Use	(2,799,715)	-	(2,799,715)
1109002900 Water Storage and Flood Control Services	(938,731)	-	(938,731)
<b>Total for Vote R1109 Ministry of Water &amp; Sanitation and Irrigation</b>	<b>(74,402,207)</b>	<b>-</b>	<b>(74,402,207)</b>



**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1109000100 Headquarters Administrative Services.</b>			
<b>1109000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	129,812,474	127,812,474	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	80,991,130	70,991,130	(10,000,000)
2210200 Communication, Supplies and Services	633,349	463,083	(170,266)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,503,738	3,359,143	(1,144,595)
2210400 Foreign Travel and Subsistence, and other transportation costs	384,558	252,127	(132,431)
2210500 Printing , Advertising and Information Supplies and Services	288,673	154,335	(134,338)
2210700 Training Expenses	347,024	192,071	(154,953)
2210800 Hospitality Supplies and Services	860,157	637,681	(222,476)
2211100 Office and General Supplies and Services	426,012	268,745	(157,267)
2211200 Fuel Oil and Lubricants	85,202	42,601	(42,601)
2211300 Other Operating Expenses	10,109,816	9,794,711	(315,105)
2710100 Government Pension and Retirement Benefits	-	4,104,462	4,104,462
3111000 Purchase of Office Furniture and General Equipment	728,930	364,465	(364,465)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,734,035)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,734,035)</b>
<b>1109000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	417,151	307,075	(110,076)
2210500 Printing , Advertising and Information Supplies and Services	29,646	14,822	(14,824)
2210700 Training Expenses	144,826	72,411	(72,415)
2210800 Hospitality Supplies and Services	16,172	8,086	(8,086)

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	655,607	377,553	(278,054)
2211300 Other Operating Expenses	250,495	125,247	(125,248)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(608,703)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(608,703)</b>
<b>1109000103 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	97,688	48,843	(48,845)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,414	146,206	(96,208)
2210500 Printing , Advertising and Information Supplies and Services	3,015	1,507	(1,508)
2210700 Training Expenses	61,576	30,786	(30,790)
2210800 Hospitality Supplies and Services	17,492	11,245	(6,247)
2211100 Office and General Supplies and Services	20,475	10,237	(10,238)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(193,836)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(193,836)</b>
<b>1109000104 Gender and Education</b>			
2210200 Communication, Supplies and Services	75,661	46,830	(28,831)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,084	248,541	(131,543)
2210500 Printing , Advertising and Information Supplies and Services	24,586	12,293	(12,293)
2210700 Training Expenses	152,500	76,250	(76,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(248,917)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(248,917)</b>
<b>1109000105 Human Resources And Public Relations Unit</b>			
2210200 Communication, Supplies and Services	25,397	12,698	(12,699)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,658,218	1,207,402	(450,816)

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	40,787	20,393	(20,394)
2210700 Training Expenses	13,915	6,957	(6,958)
2210800 Hospitality Supplies and Services	38,168	28,084	(10,084)
2211100 Office and General Supplies and Services	16,429	8,214	(8,215)
2211300 Other Operating Expenses	234,307	117,153	(117,154)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(626,320)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(626,320)</b>
<b>1109000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(12,411,811)</b>
<b>1109000200 Finance and Procurement Services - Water.</b>			
<b>1109000201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,041,839	2,962,719	(1,079,120)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,937,111	1,270,355	(666,756)
2210500 Printing , Advertising and Information Supplies and Services	4,001	2,000	(2,001)
2210700 Training Expenses	1,553,167	1,032,423	(520,744)
2210800 Hospitality Supplies and Services	504,300	377,149	(127,151)
2211100 Office and General Supplies and Services	535,520	381,960	(153,560)
2211200 Fuel Oil and Lubricants	1,140,820	590,410	(550,410)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,099,742)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,099,742)</b>
<b>1109000200 Finance and Procurement Services - Water</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,099,742)</b>

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1109000500 Headquarters and Professional Services - Water.</b>			
<b>1109000501 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	23,780,020	18,780,020	(5,000,000)
2210200 Communication, Supplies and Services	47,932	23,965	(23,967)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,402,870	1,752,584	(650,286)
2210500 Printing , Advertising and Information Supplies and Services	7,305	3,652	(3,653)
2210800 Hospitality Supplies and Services	8,619	4,309	(4,310)
2211100 Office and General Supplies and Services	74,807	37,403	(37,404)
2211200 Fuel Oil and Lubricants	460,911	230,455	(230,456)
2211300 Other Operating Expenses	1,863,239	1,415,925	(447,314)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,397,390)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,397,390)</b>
<b>1109000500 Headquarters and Professional Services - Water</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,397,390)</b>
<b>1109000600 Mechanical and Electrical Division.</b>			
<b>1109000601 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	65,931,915	60,931,915	(5,000,000)
2210200 Communication, Supplies and Services	2,200	1,100	(1,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,079	20,039	(20,040)
2211100 Office and General Supplies and Services	17,040	8,520	(8,520)
2211200 Fuel Oil and Lubricants	196,898	98,449	(98,449)

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,128,109)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,128,109)</b>
<b>1109000600 Mechanical and Electrical Division</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,128,109)</b>
<b>1109000800 Central Planning &amp; Project Monitoring Unit.</b>			
<b>1109000801 Water Services - CPPMU</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,564,208	4,129,304	(1,434,904)
2210400 Foreign Travel and Subsistence, and other transportation costs	336,603	168,301	(168,302)
2210500 Printing , Advertising and Information Supplies and Services	44,492	22,246	(22,246)
2210700 Training Expenses	45,727	22,862	(22,865)
2210800 Hospitality Supplies and Services	247,597	184,609	(62,988)
2211100 Office and General Supplies and Services	93,617	46,808	(46,809)
2211200 Fuel Oil and Lubricants	3,477,547	2,173,466	(1,304,081)
2211300 Other Operating Expenses	2,457,731	1,326,865	(1,130,866)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,193,061)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,193,061)</b>
<b>1109000802 Irrigation Services - CPPMU</b>			
2210200 Communication, Supplies and Services	89,361	51,679	(37,682)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,845,346	2,782,122	(1,063,224)
2210500 Printing , Advertising and Information Supplies and Services	60,070	30,034	(30,036)
2210700 Training Expenses	1,036,974	638,986	(397,988)
2210800 Hospitality Supplies and Services	1,339,198	1,002,081	(337,117)

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,091,719	790,567	(301,152)
2211200 Fuel Oil and Lubricants	1,193,796	746,098	(447,698)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,614,897)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,614,897)</b>
<b>1109000800 Central Planning &amp; Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,807,958)</b>
<b>1109000900 Water Resources - Pollution Control.</b>			
<b>1109000901 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,098,287	1,564,142	(534,145)
2210400 Foreign Travel and Subsistence, and other transportation costs	606,009	423,504	(182,505)
2210500 Printing , Advertising and Information Supplies and Services	8,850	4,424	(4,426)
2210700 Training Expenses	23,225	11,611	(11,614)
2210800 Hospitality Supplies and Services	23,915	16,957	(6,958)
2211100 Office and General Supplies and Services	26,648	13,324	(13,324)
2211200 Fuel Oil and Lubricants	1,721,078	1,290,539	(430,539)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,183,511)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,183,511)</b>
<b>1109000900 Water Resources - Pollution Control</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,183,511)</b>
<b>1109001000 Water Resources - Surface Water.</b>			
<b>1109001001 Headquarters</b>			

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	63,599	31,799	(31,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,334,531	979,764	(354,767)
2210500 Printing , Advertising and Information Supplies and Services	3,856	1,928	(1,928)
2211100 Office and General Supplies and Services	67,535	33,767	(33,768)
2211200 Fuel Oil and Lubricants	718,984	359,492	(359,492)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(781,755)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(781,755)</b>
<b>1109001000 Water Resources - Surface Water</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(781,755)</b>
<b>1109001100 Water Resources.</b>			
<b>1109001101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	26,579,240	16,579,240	(10,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,493,488	1,061,543	(431,945)
2210400 Foreign Travel and Subsistence, and other transportation costs	31,968	15,983	(15,985)
2210500 Printing , Advertising and Information Supplies and Services	5,834	2,916	(2,918)
2210700 Training Expenses	47,461	23,729	(23,732)
2211100 Office and General Supplies and Services	50,825	25,412	(25,413)
2211200 Fuel Oil and Lubricants	83,466	41,733	(41,733)
2211300 Other Operating Expenses	809,592	606,446	(203,146)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,744,872)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,744,872)</b>
<b>1109001102 Ground Water Investigation and Development</b>			

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,464,293	790,645	(673,648)
2210400 Foreign Travel and Subsistence, and other transportation costs	27,363	13,681	(13,682)
2210500 Printing , Advertising and Information Supplies and Services	1,909	954	(955)
2210700 Training Expenses	2,585	1,292	(1,293)
2211100 Office and General Supplies and Services	25,407	12,703	(12,704)
2211200 Fuel Oil and Lubricants	183,808	91,904	(91,904)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(794,186)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(794,186)</b>
<b>1109001103 Trans-Boundary Waters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	852,871	569,134	(283,737)
2210400 Foreign Travel and Subsistence, and other transportation costs	31,949	15,973	(15,976)
2210500 Printing , Advertising and Information Supplies and Services	2,020	1,009	(1,011)
2210700 Training Expenses	28,520	14,258	(14,262)
2211100 Office and General Supplies and Services	16,955	8,477	(8,478)
2211200 Fuel Oil and Lubricants	80,085	40,042	(40,043)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(363,507)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(363,507)</b>
<b>1109001100 Water Resources</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,902,565)</b>
<b>1109002200 Land Reclamation Services.</b>			
<b>1109002201 Land Reclamation Services - HQ</b>			
2110100 Basic Salaries - Permanent Employees	24,882,969	19,782,969	(5,100,000)



**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	17,322,931	14,322,931	(3,000,000)
2210200 Communication, Supplies and Services	316,365	158,182	(158,183)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	298,253	149,126	(149,127)
2210400 Foreign Travel and Subsistence, and other transportation costs	127,425	63,711	(63,714)
2210700 Training Expenses	259,908	148,512	(111,396)
2210800 Hospitality Supplies and Services	187,495	137,947	(49,548)
2211100 Office and General Supplies and Services	437,614	327,732	(109,882)
2211200 Fuel Oil and Lubricants	688,438	430,273	(258,165)
2211300 Other Operating Expenses	649,305	324,652	(324,653)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,324,668)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,324,668)</b>
<b>1109002200 Land Reclamation Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,324,668)</b>
<b>1109002500 Irrigation and Drainage Services.</b>			
<b>1109002501 Irrigation and Drainage Services - HeadQuarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	25,053,333	18,053,333	(7,000,000)
2210200 Communication, Supplies and Services	679,776	389,638	(290,138)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,097,592	1,316,345	(781,247)
2210400 Foreign Travel and Subsistence, and other transportation costs	847,513	423,756	(423,757)
2210500 Printing , Advertising and Information Supplies and Services	802,922	401,460	(401,462)
2210700 Training Expenses	759,230	456,614	(302,616)
2210800 Hospitality Supplies and Services	1,671,012	1,250,267	(420,745)

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,865,657	1,119,871	(745,786)
2211200 Fuel Oil and Lubricants	1,080,000	675,000	(405,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,770,751)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,770,751)</b>
<b>1109002500 Irrigation and Drainage Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,770,751)</b>
<b>1109002700 Headquarters Administratve Services - Irrigation.</b>			
<b>1109002701 Headquarters</b>			
2210200 Communication, Supplies and Services	284,707	162,580	(122,127)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	877,121	492,809	(384,312)
2210400 Foreign Travel and Subsistence, and other transportation costs	545,126	272,562	(272,564)
2210500 Printing , Advertising and Information Supplies and Services	140,462	70,230	(70,232)
2210700 Training Expenses	107,019	53,509	(53,510)
2210800 Hospitality Supplies and Services	357,709	264,604	(93,105)
2211100 Office and General Supplies and Services	775,389	442,669	(332,720)
2211200 Fuel Oil and Lubricants	1,762,656	1,101,660	(660,996)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,989,566)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,989,566)</b>
<b>1109002702 Finance and Procurement Services</b>			
2210200 Communication, Supplies and Services	71,609	35,803	(35,806)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	944,280	472,139	(472,141)
2210700 Training Expenses	112,789	56,394	(56,395)

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	580,208	434,774	(145,434)
2211100 Office and General Supplies and Services	369,318	213,159	(156,159)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(865,935)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(865,935)</b>
<b>1109002700 Headquarters Administratve Services - Irrigation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,855,501)</b>
<b>1109002800 Irrigation Water Use.</b>			
<b>1109002801 Irrigation Water Use</b>			
2210200 Communication, Supplies and Services	161,000	80,500	(80,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,082,000	1,258,000	(824,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	703,154	351,577	(351,577)
2210500 Printing , Advertising and Information Supplies and Services	630,000	315,000	(315,000)
2210700 Training Expenses	1,080,000	600,320	(479,680)
2210800 Hospitality Supplies and Services	651,000	485,995	(165,005)
2211100 Office and General Supplies and Services	1,267,806	683,853	(583,953)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,799,715)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,799,715)</b>
<b>1109002800 Irrigation Water Use</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,799,715)</b>
<b>1109002900 Water Storage and Flood Control Services.</b>			
<b>1109002901 Water Storage Control Services</b>			

**Vote R1109 Ministry of Water & Sanitation and Irrigation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1109 Ministry of Water & Sanitation and Irrigation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	336,000	168,000	(168,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	354,317	202,258	(152,059)
2210500 Printing , Advertising and Information Supplies and Services	257,338	128,668	(128,670)
2210700 Training Expenses	114,750	57,375	(57,375)
2210800 Hospitality Supplies and Services	386,750	288,873	(97,877)
2211100 Office and General Supplies and Services	358,700	179,350	(179,350)
2211200 Fuel Oil and Lubricants	414,400	259,000	(155,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(938,731)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(938,731)</b>
<b>1109002900 Water Storage and Flood Control Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(938,731)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1109 Ministry of Water &amp; Sanitation and Irrigation KShs.</b>			<b>(74,402,207)</b>

**Kshs.**

**Total Approved Net Estimates.....** 4,009,728,930

**Less Amount As Above** 74,402,207

**NET TOTAL.....** 3,935,326,723

**Vote R1112 Ministry of Lands and Physical Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

**KShs. 53,950,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	3,044,973,103	9,000,000	3,035,973,103	53,950,000	3,118,923,103	29,000,000	3,089,923,103
<b>TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning</b>	<b>3,044,973,103</b>	<b>9,000,000</b>	<b>3,035,973,103</b>	<b>53,950,000</b>	<b>3,118,923,103</b>	<b>29,000,000</b>	<b>3,089,923,103</b>

**Vote R1112 Ministry of Lands and Physical Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

**KShs. 53,950,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	624,933,463	-	624,933,463	26,968,323	671,901,786	20,000,000	651,901,786
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	8,189,245	-	8,189,245	(104,089)	8,085,156	-	8,085,156
1112000400 Adjudication and Settlement Services	418,156,078	-	418,156,078	1,819,863	419,975,941	-	419,975,941
1112000500 Department of Survey	691,485,794	-	691,485,794	7,342,484	698,828,278	-	698,828,278
1112000600 Kenya Institute of Surveying and Mapping	130,962,415	9,000,000	121,962,415	1,393,254	132,355,669	9,000,000	123,355,669
1112000900 Department of Physical Planning	256,258,088	-	256,258,088	(8,211,032)	248,047,056	-	248,047,056

**Vote R1112 Ministry of Lands and Physical Planning**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

**KShs. 53,950,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112001000 Department of Lands	803,088,020	-	803,088,020	28,709,085	831,797,105	-	831,797,105
1112001100 County Land Offices	111,900,000	-	111,900,000	(3,967,888)	107,932,112	-	107,932,112
<b>TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning</b>	<b>3,044,973,103</b>	<b>9,000,000</b>	<b>3,035,973,103</b>	<b>53,950,000</b>	<b>3,118,923,103</b>	<b>29,000,000</b>	<b>3,089,923,103</b>

**Vote R1112 Ministry of Lands and Physical Planning**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

**KShs. 53,950,000**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	46,968,323	20,000,000	26,968,323
1112000300 Central Planning and Project Monitoring Unit (CPPMU)	(104,089)	-	(104,089)
1112000400 Adjudication and Settlement Services	1,819,863	-	1,819,863
1112000500 Department of Survey	7,342,484	-	7,342,484
1112000600 Kenya Institute of Surveying and Mapping	1,393,254	-	1,393,254
1112000900 Department of Physical Planning	(8,211,032)	-	(8,211,032)
1112001000 Department of Lands	28,709,085	-	28,709,085
1112001100 County Land Offices	(3,967,888)	-	(3,967,888)
<b>Total for Vote R1112 Ministry of Lands and Physical Planning</b>	<b>73,950,000</b>	<b>20,000,000</b>	<b>53,950,000</b>



**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1112000100 Headquarters Administration and Planning Services.</b>			
<b>1112000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	173,369,442	176,583,442	3,214,000
2110300 Personal Allowance - Paid as Part of Salary	129,722,043	134,958,633	5,236,590
2210100 Utilities Supplies and Services	28,600,000	30,600,000	2,000,000
2210200 Communication, Supplies and Services	1,560,000	2,908,374	1,348,374
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,135,000	8,635,000	5,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	230,000	40,000	(190,000)
2210500 Printing , Advertising and Information Supplies and Services	195,500	98,337	(97,163)
2210700 Training Expenses	2,245,000	3,508,478	1,263,478
2210800 Hospitality Supplies and Services	1,355,000	3,355,000	2,000,000
2211100 Office and General Supplies and Services	665,000	459,326	(205,674)
2211200 Fuel Oil and Lubricants	1,825,000	4,325,000	2,500,000
2211300 Other Operating Expenses	5,100,000	9,200,000	4,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	2,680,000	1,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	20,000,000	20,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>47,669,605</b>
Appropriations in Aid			20,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	20,000,000	20,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>27,669,605</b>
<b>1112000102 Aids Control Unit</b>			
2210700 Training Expenses	40,000	20,000	(20,000)

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(20,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(20,000)</b>
<b>1112000103 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	520,000	260,000	(260,000)
2210700 Training Expenses	142,000	71,000	(71,000)
2211100 Office and General Supplies and Services	185,000	135,000	(50,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(381,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(381,000)</b>
<b>1112000105 Finance Management Services</b>			
2210700 Training Expenses	227,000	113,500	(113,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(113,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(113,500)</b>
<b>1112000106 Gender and Education</b>			
2210500 Printing , Advertising and Information Supplies and Services	50,000	25,000	(25,000)
2210700 Training Expenses	80,000	40,000	(40,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(65,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(65,000)</b>
<b>1112000108 Personnel Administration Services</b>			
2210700 Training Expenses	243,564	121,782	(121,782)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(121,782)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(121,782)</b>
<b>1112000100 Headquarters Administration and Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>26,968,323</b>

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1112000300 Central Planning and Project Monitoring Unit (CPPMU).</b>			
<b>1112000301 Headquarters</b>			
2210700 Training Expenses	208,177	104,088	(104,089)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(104,089)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(104,089)</b>
<b>1112000300 Central Planning and Project Monitoring Unit (CPPMU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(104,089)</b>
<b>1112000400 Adjudication and Settlement Services.</b>			
<b>1112000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	320,911,479	321,583,479	672,000
2110300 Personal Allowance - Paid as Part of Salary	96,615,999	97,909,299	1,293,300
2210200 Communication, Supplies and Services	44,500	22,250	(22,250)
2210500 Printing , Advertising and Information Supplies and Services	40,000	21,813	(18,187)
2210700 Training Expenses	210,000	105,000	(105,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,819,863</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,819,863</b>
<b>1112000400 Adjudication and Settlement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,819,863</b>
<b>1112000500 Department of Survey.</b>			

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1112000501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	469,916,754	469,539,634	(377,120)
2110300 Personal Allowance - Paid as Part of Salary	209,805,459	217,775,949	7,970,490
2210200 Communication, Supplies and Services	91,000	45,500	(45,500)
2210500 Printing , Advertising and Information Supplies and Services	35,500	17,750	(17,750)
2210700 Training Expenses	280,000	140,000	(140,000)
2211100 Office and General Supplies and Services	95,271	47,635	(47,636)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,342,484</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>7,342,484</b>
<b>1112000500 Department of Survey</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>7,342,484</b>
<b>1112000600 Kenya Institute of Surveying and Mapping.</b>			
<b>1112000601 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	56,150,823	56,654,823	504,000
2110300 Personal Allowance - Paid as Part of Salary	35,436,035	36,576,035	1,140,000
2210200 Communication, Supplies and Services	74,000	37,000	(37,000)
2210500 Printing , Advertising and Information Supplies and Services	49,500	24,750	(24,750)
2210700 Training Expenses	180,000	90,000	(90,000)
2211100 Office and General Supplies and Services	160,000	86,004	(73,996)
2211300 Other Operating Expenses	1,285,000	1,260,000	(25,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,393,254</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,393,254</b>

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1112000600 Kenya Institute of Surveying and Mapping</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,393,254</b>
<b>1112000900 Department of Physical Planning.</b>			
<b>1112000901 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	100,358,593	101,056,273	697,680
2110300 Personal Allowance - Paid as Part of Salary	55,899,495	58,699,495	2,800,000
2210200 Communication, Supplies and Services	2,500,000	1,408,799	(1,091,201)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,200,000	3,100,000	(3,100,000)
2210500 Printing , Advertising and Information Supplies and Services	1,050,000	580,220	(469,780)
2210700 Training Expenses	1,550,000	775,000	(775,000)
2210800 Hospitality Supplies and Services	11,350,000	9,112,268	(2,237,732)
2211000 Specialised Materials and Supplies	16,000,000	3,000,000	(13,000,000)
2211100 Office and General Supplies and Services	5,050,000	2,655,001	(2,394,999)
2211300 Other Operating Expenses	11,500,000	2,000,000	(9,500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	23,860,000	23,860,000
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>(8,211,032)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,211,032)</b>
<b>1112000900 Department of Physical Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,211,032)</b>
<b>1112001000 Department of Lands.</b>			

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1112001001 Department of Lands</b>			
2110100 Basic Salaries - Permanent Employees	469,203,069	476,564,729	7,361,660
2110300 Personal Allowance - Paid as Part of Salary	257,234,951	276,722,351	19,487,400
2210200 Communication, Supplies and Services	190,000	95,000	(95,000)
2211000 Specialised Materials and Supplies	8,000,000	10,000,000	2,000,000
2211100 Office and General Supplies and Services	120,000	75,025	(44,975)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>28,709,085</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>28,709,085</b>
<b>1112001000 Department of Lands</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>28,709,085</b>
<b>1112001100 County Land Offices.</b>			
<b>1112001101 County Land Offices</b>			
2210200 Communication, Supplies and Services	2,100,000	1,307,112	(792,888)
2211000 Specialised Materials and Supplies	65,000,000	67,000,000	2,000,000
2211100 Office and General Supplies and Services	4,350,000	2,175,000	(2,175,000)
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>(3,967,888)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,967,888)</b>
<b>1112001100 County Land Offices</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,967,888)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1112 Ministry of Lands and Physical Planning KShs.</b>			<b>53,950,000</b>

**Vote R1112 Ministry of Lands and Physical Planning**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	3,035,973,103
<b>Add Sum now required</b>	53,950,000
<b>NET TOTAL.....</b>	<u><u>3,089,923,103</u></u>

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**Vote R1122 State Department for Information Communication Technology & Innovation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration planning & support services, ICT infrastructure development and e-government services.

**KShs. 210,312,422**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	259,756,418	-	259,756,418	(2,229,479)	257,526,939	-	257,526,939
0210000 ICT Infrastructure Development	535,501,658	61,000,000	474,501,658	38,065,975	573,567,633	61,000,000	512,567,633
0217000 E-Government Services	790,129,539	5,000,000	785,129,539	174,475,926	964,605,465	5,000,000	959,605,465
<b>TOTAL FOR VOTE R1122 State Department for Information Communication Technology &amp; Innovation</b>	<b>1,585,387,615</b>	<b>66,000,000</b>	<b>1,519,387,615</b>	<b>210,312,422</b>	<b>1,795,700,037</b>	<b>66,000,000</b>	<b>1,729,700,037</b>



**Vote R1122 State Department for Information Communication Technology & Innovation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration planning & support services, ICT infrastructure development and e-government services.

**KShs. 210,312,422**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	235,545,228	-	235,545,228	(2,005,580)	233,539,648	-	233,539,648
1122000200 Central Planning and Project Monitoring Unit	7,477,210	-	7,477,210	(410,256)	7,066,954	-	7,066,954
1122000300 Financial Management and Procurement Services	23,256,398	-	23,256,398	(1,276,873)	21,979,525	-	21,979,525
1122000400 Directorate of ICT	136,745,684	-	136,745,684	8,749,234	145,494,918	-	145,494,918
1122000500 Information Communication Technology Authority - ICTA	261,380,000	5,000,000	256,380,000	168,000,000	429,380,000	5,000,000	424,380,000
1122000600 Business Process Outsourcing	35,401,658	-	35,401,658	(11,934,025)	23,467,633	-	23,467,633

**Vote R1122 State Department for Information Communication Technology & Innovation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration planning & support services, ICT infrastructure development and e-government services.

**KShs. 210,312,422**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122000700 Konza Technopolis Development Authority (KOTDA)	500,100,000	61,000,000	439,100,000	50,000,000	550,100,000	61,000,000	489,100,000
1122001100 Presidential Digital Talent Programme	135,481,437	-	135,481,437	(810,078)	134,671,359	-	134,671,359
1122002100 The Office of the Data Protection Commissioner	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
<b>TOTAL FOR VOTE R1122 State Department for Information Communication Technology &amp; Innovation</b>	<b>1,585,387,615</b>	<b>66,000,000</b>	<b>1,519,387,615</b>	<b>210,312,422</b>	<b>1,795,700,037</b>	<b>66,000,000</b>	<b>1,729,700,037</b>

**Vote R1122 State Department for Information Communication Technology & Innovation**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Information Communication Technology & Innovation including general administration planning & support services, ICT infrastructure development and e-government services.

**KShs. 210,312,422**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	(2,005,580)	-	(2,005,580)
1122000200 Central Planning and Project Monitoring Unit	(410,256)	-	(410,256)
1122000300 Financial Management and Procurement Services	(1,276,873)	-	(1,276,873)
1122000400 Directorate of ICT	8,749,234	-	8,749,234
1122000500 Information Communication Technology Authority - ICTA	168,000,000	-	168,000,000
1122000600 Business Process Outsourcing	(11,934,025)	-	(11,934,025)
1122000700 Konza Technopolis Development Authority (KOTDA)	50,000,000	-	50,000,000
1122001100 Presidential Digital Talent Programme	(810,078)	-	(810,078)
<b>Total for Vote R1122 State Department for Information Communication Technology &amp; Innovation</b>	<b>210,312,422</b>	<b>-</b>	<b>210,312,422</b>

**Vote R1122 State Department for Information Communication Technology & Innovation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1122000100 Headquarters Administrative Services.</b>			
<b>1122000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	77,171,203	84,540,543	7,369,340
2110300 Personal Allowance - Paid as Part of Salary	60,596,358	58,456,498	(2,139,860)
2210200 Communication, Supplies and Services	2,299,502	1,643,089	(656,413)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,476,000	3,380,737	(1,095,263)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,312,500	919,624	(392,876)
2210500 Printing , Advertising and Information Supplies and Services	1,474,186	828,033	(646,153)
2210700 Training Expenses	739,250	505,052	(234,198)
2210800 Hospitality Supplies and Services	1,112,091	805,176	(306,915)
2211100 Office and General Supplies and Services	2,508,600	1,829,395	(679,205)
2211200 Fuel Oil and Lubricants	3,864,369	2,844,090	(1,020,279)
3111000 Purchase of Office Furniture and General Equipment	786,250	566,665	(219,585)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(21,407)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(21,407)</b>
<b>1122000102 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	13,041	6,520	(6,521)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	293,131	218,358	(74,773)
2210500 Printing , Advertising and Information Supplies and Services	27,125	13,562	(13,563)
2210700 Training Expenses	399,750	257,427	(142,323)
2210800 Hospitality Supplies and Services	504,179	340,236	(163,943)
2211100 Office and General Supplies and Services	29,600	18,590	(11,010)

**Vote R1122 State Department for Information Communication Technology & Innovation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	37,800	18,900	(18,900)
2211300 Other Operating Expenses	350,000	260,090	(89,910)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(520,943)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(520,943)</b>
<b>1122000113 ICT Shared Services</b>			
3111000 Purchase of Office Furniture and General Equipment	4,290,886	2,827,656	(1,463,230)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,463,230)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,463,230)</b>
<b>1122000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,005,580)</b>
<b>1122000200 Central Planning and Project Monitoring Unit.</b>			
<b>1122000201 Headquarters</b>			
2210200 Communication, Supplies and Services	128,848	80,424	(48,424)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	571,204	427,379	(143,825)
2210400 Foreign Travel and Subsistence, and other transportation costs	108,678	67,839	(40,839)
2210700 Training Expenses	81,125	50,703	(30,422)
2210800 Hospitality Supplies and Services	175,622	131,533	(44,089)
2211100 Office and General Supplies and Services	116,000	81,960	(34,040)
2211300 Other Operating Expenses	150,800	89,400	(61,400)
3111000 Purchase of Office Furniture and General Equipment	14,433	7,216	(7,217)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(410,256)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(410,256)</b>

**Vote R1122 State Department for Information Communication Technology & Innovation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1122000200 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(410,256)</b>
<b>1122000300 Financial Management and Procurement Services.</b>			
<b>1122000301 Headquarters</b>			
2210200 Communication, Supplies and Services	457,450	285,725	(171,725)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,353,969	922,647	(431,322)
2210400 Foreign Travel and Subsistence, and other transportation costs	377,665	206,282	(171,383)
2210500 Printing , Advertising and Information Supplies and Services	83,802	41,901	(41,901)
2210700 Training Expenses	125,500	78,750	(46,750)
2210800 Hospitality Supplies and Services	566,358	421,831	(144,527)
2211100 Office and General Supplies and Services	485,000	284,190	(200,810)
2211200 Fuel Oil and Lubricants	63,280	31,640	(31,640)
3111000 Purchase of Office Furniture and General Equipment	141,630	104,815	(36,815)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,276,873)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,276,873)</b>
<b>1122000300 Financial Management and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,276,873)</b>
<b>1122000400 Directorate of ICT.</b>			
<b>1122000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	61,286,760	72,016,346	10,729,586
2110300 Personal Allowance - Paid as Part of Salary	32,332,135	36,048,135	3,716,000

**Vote R1122 State Department for Information Communication Technology & Innovation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,500,518	1,806,199	(694,319)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,146,052	2,922,852	(1,223,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	290,302	185,150	(105,152)
2210500 Printing , Advertising and Information Supplies and Services	394,845	197,421	(197,424)
2210700 Training Expenses	3,025,000	2,092,608	(932,392)
2210800 Hospitality Supplies and Services	519,105	385,052	(134,053)
2211100 Office and General Supplies and Services	1,117,604	673,573	(444,031)
2211200 Fuel Oil and Lubricants	4,103,874	3,037,737	(1,066,137)
2211300 Other Operating Expenses	2,235,287	1,729,643	(505,644)
3111000 Purchase of Office Furniture and General Equipment	1,450,000	1,056,000	(394,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>8,749,234</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>8,749,234</b>
<b>1122000400 Directorate of ICT</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>8,749,234</b>
<b>1122000500 Information Communication Technology Authority-ICTA.</b>			
<b>1122000501 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	261,380,000	429,380,000	168,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>168,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>168,000,000</b>
<b>1122000500 Information Communication Technology Authority - ICTA</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>168,000,000</b>
<b>1122000600 Business Process Outsourcing.</b>			

**Vote R1122 State Department for Information Communication Technology & Innovation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1122000601 Business Process Outsourcing</b>			
2210200 Communication, Supplies and Services	102,500	63,750	(38,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,258,180	1,648,781	(609,399)
2210400 Foreign Travel and Subsistence, and other transportation costs	284,094	152,547	(131,547)
2210500 Printing , Advertising and Information Supplies and Services	782,310	455,805	(326,505)
2210800 Hospitality Supplies and Services	1,038,227	771,827	(266,400)
2211200 Fuel Oil and Lubricants	504,000	252,000	(252,000)
3111000 Purchase of Office Furniture and General Equipment	280,500	200,250	(80,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,704,851)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,704,851)</b>
<b>1122000602 Ajira Digital Program</b>			
2210500 Printing , Advertising and Information Supplies and Services	1,568,157	1,064,078	(504,079)
2210700 Training Expenses	15,773,690	10,890,314	(4,883,376)
2210800 Hospitality Supplies and Services	5,150,000	3,858,281	(1,291,719)
2211300 Other Operating Expenses	7,100,000	3,550,000	(3,550,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(10,229,174)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(10,229,174)</b>
<b>1122000600 Business Process Outsourcing</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,934,025)</b>
<b>1122000700 Konza Technopolis Development Authority (KOTDA).</b>			
<b>1122000701 Konza Technopolis Development Authority (KOTDA)</b>			



**Vote R1122 State Department for Information Communication Technology & Innovation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Innovation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	500,100,000	550,100,000	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>
1122000700 Konza Technopolis Development Authority (KOTDA)			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>50,000,000</b>
1122001100 Presidential Digital Talent Programme.			
1122001101 Presidential Digital Talent Programme - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,519,437	1,123,523	(395,914)
2210500 Printing , Advertising and Information Supplies and Services	122,500	61,250	(61,250)
2210800 Hospitality Supplies and Services	1,319,500	966,586	(352,914)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(810,078)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(810,078)</b>
1122001100 Presidential Digital Talent Programme			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(810,078)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1122 State Department for Information Communication Technology &amp; Innovation KShs.</b>			<b>210,312,422</b>

**Kshs.**

**Total Approved Net Estimates.....** 1,519,387,615

**Add Sum now required** 210,312,422

**NET TOTAL.....** 1,729,700,037

**Vote R1123 State Department for Broadcasting & Telecommunications**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

**KShs. 1,150,273,767**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	197,771,168	-	197,771,168	53,240,323	251,011,491	-	251,011,491
0208000 Information And Communication Services	5,143,859,377	2,561,000,000	2,582,859,377	981,699,116	6,165,058,493	2,600,500,000	3,564,558,493
0209000 Mass Media Skills Development	224,500,000	17,000,000	207,500,000	-	224,500,000	17,000,000	207,500,000
0221000 Film Development Services Programme	890,785,680	48,000,000	842,785,680	115,334,328	1,006,120,008	48,000,000	958,120,008
<b>TOTAL FOR VOTE R1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>6,456,916,225</b>	<b>2,626,000,000</b>	<b>3,830,916,225</b>	<b>1,150,273,767</b>	<b>7,646,689,992</b>	<b>2,665,500,000</b>	<b>4,981,189,992</b>

**Vote R1123 State Department for Broadcasting & Telecommunications**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

**KShs. 1,150,273,767**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	163,620,446	-	163,620,446	55,973,414	219,593,860	-	219,593,860
1123000200 Directorate of Public Communication	217,997,745	212,000,000	5,997,745	(323,481)	217,674,264	212,000,000	5,674,264
1123000300 Central Planning and Project Monitoring Unit	15,285,851	-	15,285,851	(233,049)	15,052,802	-	15,052,802
1123000400 Government Advertising Agency	1,315,875,771	1,000,000,000	315,875,771	81,962,685	1,397,838,456	1,000,000,000	397,838,456
1123000500 Financial Management and Procurement Services	18,864,871	-	18,864,871	(2,500,042)	16,364,829	-	16,364,829
1123000600 Directorate of Information	92,635,657	-	92,635,657	11,381,577	104,017,234	-	104,017,234

**Vote R1123 State Department for Broadcasting & Telecommunications**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

**KShs. 1,150,273,767**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123000700 News and Information Services	178,549,250	4,000,000	174,549,250	14,305,883	192,855,133	4,000,000	188,855,133
1123000800 Photography and Kenya News Agency	6,838,250	-	6,838,250	(262,225)	6,576,025	-	6,576,025
1123000900 Mobile Cinema and Library Services	5,318,792	-	5,318,792	(131,301)	5,187,491	-	5,187,491
1123001000 Regional Publications	2,704,167	-	2,704,167	(181,886)	2,522,281	-	2,522,281
1123001100 Central Media Services	5,119,092	-	5,119,092	(279,924)	4,839,168	-	4,839,168
1123001200 Kenya Institute of Mass Communication	224,500,000	17,000,000	207,500,000	-	224,500,000	17,000,000	207,500,000
1123001300 Public Communications Office Unit Headquarters	42,507,283	-	42,507,283	(316,169)	42,191,114	-	42,191,114

**Vote R1123 State Department for Broadcasting & Telecommunications**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

**KShs. 1,150,273,767**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123001400 Kenya Year Book Board	126,000,000	22,000,000	104,000,000	-	165,500,000	61,500,000	104,000,000
1123001500 Media Council of Kenya	850,790,000	10,000,000	840,790,000	642,500,000	1,493,290,000	10,000,000	1,483,290,000
1123001600 Kenya Broadcasting Corporation (KBC)	2,143,000,000	1,313,000,000	830,000,000	200,000,000	2,343,000,000	1,313,000,000	1,030,000,000
1123001700 Media Complaints Commission	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1123001900 Office of the Government Spokesperson	146,523,370	-	146,523,370	33,043,957	179,567,327	-	179,567,327
1123002000 Film Production Department - HQ	44,957,513	-	44,957,513	(1,125,636)	43,831,877	-	43,831,877
1123002100 Film Production Department - Field	29,618,167	-	29,618,167	(2,540,036)	27,078,131	-	27,078,131

**Vote R1123 State Department for Broadcasting & Telecommunications**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

**KShs. 1,150,273,767**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123002200 Kenya Film School	77,210,000	2,000,000	75,210,000	-	77,210,000	2,000,000	75,210,000
1123002300 Kenya Film Classification Board	427,000,000	46,000,000	381,000,000	119,000,000	546,000,000	46,000,000	500,000,000
1123002400 Kenya Film Commission	312,000,000	-	312,000,000	-	312,000,000	-	312,000,000
<b>TOTAL FOR VOTE R1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>6,456,916,225</b>	<b>2,626,000,000</b>	<b>3,830,916,225</b>	<b>1,150,273,767</b>	<b>7,646,689,992</b>	<b>2,665,500,000</b>	<b>4,981,189,992</b>

**Vote R1123 State Department for Broadcasting & Telecommunications**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

**KShs. 1,150,273,767**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	55,973,414	-	55,973,414
1123000200 Directorate of Public Communication	(323,481)	-	(323,481)
1123000300 Central Planning and Project Monitoring Unit	(233,049)	-	(233,049)
1123000400 Government Advertising Agency	81,962,685	-	81,962,685
1123000500 Financial Management and Procurement Services	(2,500,042)	-	(2,500,042)
1123000600 Directorate of Information	11,381,577	-	11,381,577
1123000700 News and Information Services	14,305,883	-	14,305,883
1123000800 Photography and Kenya News Agency	(262,225)	-	(262,225)
1123000900 Mobile Cinema and Library Services	(131,301)	-	(131,301)
1123001000 Regional Publications	(181,886)	-	(181,886)
1123001100 Central Media Services	(279,924)	-	(279,924)
1123001300 Public Communications Office Unit Headquarters	(316,169)	-	(316,169)
1123001400 Kenya Year Book Board	39,500,000	39,500,000	-
1123001500 Media Council of Kenya	642,500,000	-	642,500,000
1123001600 Kenya Broadcasting Corporation (KBC)	200,000,000	-	200,000,000

**Vote R1123 State Department for Broadcasting & Telecommunications**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

**KShs. 1,150,273,767**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1123001900 Office of the Government Spokesperson	33,043,957	-	33,043,957
1123002000 Film Production Department - HQ	(1,125,636)	-	(1,125,636)
1123002100 Film Production Department - Field	(2,540,036)	-	(2,540,036)
1123002300 Kenya Film Classification Board	119,000,000	-	119,000,000
<b>Total for Vote R1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>1,189,773,767</b>	<b>39,500,000</b>	<b>1,150,273,767</b>



**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1123000100 Headquarters Administrative Services.</b>			
<b>1123000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	50,483,100	60,483,100	10,000,000
2210200 Communication, Supplies and Services	1,562,020	5,768,129	4,206,109
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,841,927	17,645,981	12,804,054
2210400 Foreign Travel and Subsistence, and other transportation costs	1,884,000	4,414,711	2,530,711
2210700 Training Expenses	2,078,844	3,555,488	1,476,644
2210800 Hospitality Supplies and Services	3,166,458	10,794,326	7,627,868
2211100 Office and General Supplies and Services	2,930,100	2,190,465	(739,635)
2211200 Fuel Oil and Lubricants	3,610,000	6,690,250	3,080,250
2211300 Other Operating Expenses	6,747,322	6,692,111	(55,211)
3110700 Purchase of Vehicles and Other Transport Equipment	-	16,270,000	16,270,000
3111000 Purchase of Office Furniture and General Equipment	4,301,225	3,192,189	(1,109,036)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>56,091,754</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>56,091,754</b>
<b>1123000102 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	5,000	2,500	(2,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,580	68,940	(23,640)
2210700 Training Expenses	55,500	39,250	(16,250)
2210800 Hospitality Supplies and Services	140,700	90,350	(50,350)
2211100 Office and General Supplies and Services	5,000	2,500	(2,500)
2211200 Fuel Oil and Lubricants	6,200	3,100	(3,100)

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	40,000	20,000	(20,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(118,340)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(118,340)</b>
<b>1123000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>55,973,414</b>
<b>1123000200 Directorate of Public Communication.</b>			
<b>1123000201 Headquarters</b>			
2210200 Communication, Supplies and Services	32,245	22,907	(9,338)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	322,900	241,656	(81,244)
2210400 Foreign Travel and Subsistence, and other transportation costs	116,400	83,300	(33,100)
2210700 Training Expenses	166,700	115,979	(50,721)
2210800 Hospitality Supplies and Services	410,200	303,272	(106,928)
2211100 Office and General Supplies and Services	86,100	51,550	(34,550)
2211200 Fuel Oil and Lubricants	20,200	12,600	(7,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(323,481)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(323,481)</b>
<b>1123000200 Directorate of Public Communication</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(323,481)</b>
<b>1123000300 Central Planning and Project Monitoring Unit.</b>			
<b>1123000301 Headquarters</b>			
2210200 Communication, Supplies and Services	78,000	55,000	(23,000)

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,701	171,450	(57,251)
2210400 Foreign Travel and Subsistence, and other transportation costs	66,900	41,811	(25,089)
2210700 Training Expenses	40,340	22,682	(17,658)
2210800 Hospitality Supplies and Services	151,000	110,374	(40,626)
2211100 Office and General Supplies and Services	74,700	56,025	(18,675)
3111000 Purchase of Office Furniture and General Equipment	101,500	50,750	(50,750)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(233,049)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(233,049)</b>
<b>1123000300 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(233,049)</b>
<b>1123000400 Government Advertising Agency.</b>			
<b>1123000401 Government Advertising Agency</b>			
2210200 Communication, Supplies and Services	7,153,320	6,859,939	(293,381)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,211,371	8,908,519	(302,852)
2210400 Foreign Travel and Subsistence, and other transportation costs	185,920	139,412	(46,508)
2210500 Printing , Advertising and Information Supplies and Services	1,268,145,174	1,343,725,174	75,580,000
2210700 Training Expenses	195,455	146,119	(49,336)
2210800 Hospitality Supplies and Services	4,753,900	4,565,034	(188,866)
2211100 Office and General Supplies and Services	1,329,001	984,726	(344,275)
2211200 Fuel Oil and Lubricants	980,480	732,283	(248,197)
2211300 Other Operating Expenses	2,900,100	2,675,075	(225,025)
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,150,000	8,150,000

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	145,000	76,125	(68,875)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>81,962,685</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>81,962,685</b>
<b>1123000400 Government Advertising Agency</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>81,962,685</b>
<b>1123000500 Financial Management and Procurement Services.</b>			
<b>1123000501 Headquarters</b>			
2210200 Communication, Supplies and Services	145,000	99,297	(45,703)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,078,601	1,556,875	(521,726)
2210400 Foreign Travel and Subsistence, and other transportation costs	151,603	110,393	(41,210)
2210700 Training Expenses	190,300	130,130	(60,170)
2210800 Hospitality Supplies and Services	920,700	690,032	(230,668)
2211100 Office and General Supplies and Services	570,340	425,225	(145,115)
2211200 Fuel Oil and Lubricants	170,100	103,150	(66,950)
2211300 Other Operating Expenses	4,245,200	3,302,200	(943,000)
3111000 Purchase of Office Furniture and General Equipment	1,351,000	905,500	(445,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,500,042)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,500,042)</b>
<b>1123000500 Financial Management and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,500,042)</b>
<b>1123000600 Directorate of Information.</b>			

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1123000601 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	43,986,403	55,986,403	12,000,000
2210200 Communication, Supplies and Services	370,150	241,395	(128,755)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	628,440	471,308	(157,132)
2210400 Foreign Travel and Subsistence, and other transportation costs	66,297	49,698	(16,599)
2210700 Training Expenses	206,819	174,588	(32,231)
2210800 Hospitality Supplies and Services	297,992	223,396	(74,596)
2211100 Office and General Supplies and Services	431,330	318,010	(113,320)
2211200 Fuel Oil and Lubricants	190,020	142,480	(47,540)
2211300 Other Operating Expenses	1,340,700	1,332,850	(7,850)
3110900 Purchase of Household Furniture and Institutional Equipment	24,750	18,375	(6,375)
3111000 Purchase of Office Furniture and General Equipment	68,050	34,025	(34,025)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>11,381,577</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>11,381,577</b>
<b>1123000600 Directorate of Information</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>11,381,577</b>
<b>1123000700 News and Information Services.</b>			
<b>1123000701 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	88,139,880	104,789,880	16,650,000
2210200 Communication, Supplies and Services	601,819	321,703	(280,116)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,356,812	826,961	(529,851)
2210700 Training Expenses	29,674	14,836	(14,838)

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	22,983	13,051	(9,932)
2211100 Office and General Supplies and Services	455,760	227,880	(227,880)
2211200 Fuel Oil and Lubricants	2,752,420	1,479,670	(1,272,750)
2211300 Other Operating Expenses	10,937,000	10,928,250	(8,750)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>14,305,883</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>14,305,883</b>
<b>1123000700 News and Information Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>14,305,883</b>
<b>1123000800 Photography and Kenya News Agency.</b>			
<b>1123000801 Headquarters</b>			
2210200 Communication, Supplies and Services	347,937	227,318	(120,619)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,281	134,788	(50,493)
2211100 Office and General Supplies and Services	156,075	112,617	(43,458)
2211200 Fuel Oil and Lubricants	43,750	32,795	(10,955)
2211300 Other Operating Expenses	752,650	727,075	(25,575)
3111000 Purchase of Office Furniture and General Equipment	22,250	11,125	(11,125)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(262,225)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(262,225)</b>
<b>1123000800 Photography and Kenya News Agency</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(262,225)</b>
<b>1123000900 Mobile Cinema and Library Services.</b>			

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1123000901 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	194,886	142,941	(51,945)
2210700 Training Expenses	21,562	10,781	(10,781)
2210800 Hospitality Supplies and Services	63,952	41,141	(22,811)
2211200 Fuel Oil and Lubricants	55,340	33,270	(22,070)
2211300 Other Operating Expenses	15,187	7,593	(7,594)
3111000 Purchase of Office Furniture and General Equipment	32,200	16,100	(16,100)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(131,301)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(131,301)</b>
<b>1123000900 Mobile Cinema and Library Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(131,301)</b>
<b>1123001000 Regional Publications.</b>			
<b>1123001001 Headquarters</b>			
2210200 Communication, Supplies and Services	24,569	12,284	(12,285)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	159,745	79,872	(79,873)
2210700 Training Expenses	32,693	16,345	(16,348)
2211100 Office and General Supplies and Services	81,760	40,880	(40,880)
2211200 Fuel Oil and Lubricants	65,000	32,500	(32,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(181,886)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(181,886)</b>
<b>1123001000 Regional Publications</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(181,886)</b>

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1123001100 Central Media Services.</b>			
<b>1123001101 Headquarters</b>			
2210200 Communication, Supplies and Services	84,174	49,087	(35,087)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,716	52,357	(52,359)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,950	2,475	(2,475)
2210700 Training Expenses	25,295	12,647	(12,648)
2210800 Hospitality Supplies and Services	73,297	54,970	(18,327)
2211100 Office and General Supplies and Services	290,985	179,942	(111,043)
2211200 Fuel Oil and Lubricants	44,720	27,660	(17,060)
2211300 Other Operating Expenses	61,850	30,925	(30,925)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(279,924)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(279,924)</b>
<b>1123001100 Central Media Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(279,924)</b>
<b>1123001300 Public Communications Unit Headquarters.</b>			
<b>1123001301 Headquarters</b>			
2210200 Communication, Supplies and Services	332,675	241,637	(91,038)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	214,312	173,186	(41,126)
2210400 Foreign Travel and Subsistence, and other transportation costs	30,412	15,206	(15,206)
2210700 Training Expenses	37,875	18,937	(18,938)
2210800 Hospitality Supplies and Services	154,924	112,161	(42,763)



## Vote R1123 State Department for Broadcasting & Telecommunications

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	114,700	82,400	(32,300)
2211200 Fuel Oil and Lubricants	5,820	2,910	(2,910)
2211300 Other Operating Expenses	84,375	62,487	(21,888)
3111000 Purchase of Office Furniture and General Equipment	100,000	50,000	(50,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(316,169)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(316,169)</b>
<b>1123001300 Public Communications Office Unit Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(316,169)</b>
<b>1123001400 Kenya Year Book Board.</b>			
<b>1123001401 Kenya Year Book Board</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	126,000,000	165,500,000	39,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>39,500,000</b>
Appropriations in Aid			39,500,000
1450100 Receipts Not Classified Elsewhere	22,000,000	61,500,000	39,500,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1123001400 Kenya Year Book Board</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1123001500 Media Council of Kenya.</b>			
<b>1123001501 Media Council of Kenya</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	850,790,000	1,493,290,000	642,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>642,500,000</b>

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>642,500,000</b>
<b>1123001500 Media Council of Kenya</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>642,500,000</b>
<b>1123001600 Kenya Broadcasting Corporation (KBC).</b>			
<b>1123001601 Kenya Broadcasting Corporation (KBC)</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,143,000,000	2,343,000,000	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>1123001600 Kenya Broadcasting Corporation (KBC)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>200,000,000</b>
<b>1123001900 Office of the Government Spokesperson.</b>			
<b>1123001901 Office of the Government Spokesperson - HQ</b>			
2210200 Communication, Supplies and Services	2,368,731	1,715,865	(652,866)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,336,595	18,220,739	(6,115,856)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,472,772	1,615,826	(856,946)
2210500 Printing , Advertising and Information Supplies and Services	53,898,950	103,898,950	50,000,000
2210700 Training Expenses	3,467,317	2,586,908	(880,409)
2210800 Hospitality Supplies and Services	20,929,929	14,421,042	(6,508,887)
2211100 Office and General Supplies and Services	1,243,260	891,193	(352,067)
2211200 Fuel Oil and Lubricants	4,085,800	3,064,288	(1,021,512)
3111000 Purchase of Office Furniture and General Equipment	1,730,000	1,162,500	(567,500)

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>33,043,957</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>33,043,957</b>
<b>1123001900 Office of the Government Spokesperson</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>33,043,957</b>
<b>1123002000 Film Production Department - HQ.</b>			
<b>1123002001 Film Production Department - HQ</b>			
2210200 Communication, Supplies and Services	474,117	328,455	(145,662)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	481,078	360,801	(120,277)
2210400 Foreign Travel and Subsistence, and other transportation costs	299,796	224,405	(75,391)
2210700 Training Expenses	538,185	388,020	(150,165)
2210800 Hospitality Supplies and Services	684,903	513,676	(171,227)
2211100 Office and General Supplies and Services	1,346,148	965,484	(380,664)
2211200 Fuel Oil and Lubricants	320,000	237,750	(82,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,125,636)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,125,636)</b>
<b>1123002000 Film Production Department - HQ</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,125,636)</b>
<b>1123002100 Film Production Department - Field.</b>			
<b>1123002101 Film Production Department - Field</b>			
2210200 Communication, Supplies and Services	505,400	252,700	(252,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,530,000	765,000	(765,000)

**Vote R1123 State Department for Broadcasting & Telecommunications**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	336,550	168,275	(168,275)
2211100 Office and General Supplies and Services	652,800	329,167	(323,633)
2211200 Fuel Oil and Lubricants	568,000	284,000	(284,000)
2211300 Other Operating Expenses	3,508,000	2,761,572	(746,428)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,540,036)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,540,036)</b>
<b>1123002100 Film Production Department - Field</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,540,036)</b>
<b>1123002300 Kenya Film Classification Board.</b>			
<b>1123002301 Kenya Film Classification Board - HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	427,000,000	546,000,000	119,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>119,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>119,000,000</b>
<b>1123002300 Kenya Film Classification Board</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>119,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1123 State Department for Broadcasting &amp; Telecommunications KShs.</b>			<b>1,150,273,767</b>

**Kshs.**

**Total Approved Net Estimates.....** 3,830,916,225

**Add Sum now required** 1,150,273,767

**NET TOTAL.....** 4,981,189,992

**Vote R1132 State Department for Sports**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	1,338,850,782	141,400,000	1,197,450,782	(37,186,009)	1,301,664,773	141,400,000	1,160,264,773
<b>TOTAL FOR VOTE R1132 State Department for Sports</b>	<b>1,338,850,782</b>	<b>141,400,000</b>	<b>1,197,450,782</b>	<b>(37,186,009)</b>	<b>1,301,664,773</b>	<b>141,400,000</b>	<b>1,160,264,773</b>

**Vote R1132 State Department for Sports**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	195,654,261	400,000	195,254,261	(18,607,154)	177,047,107	400,000	176,647,107
1132000200 Kenya Academy of Sports	75,400,000	-	75,400,000	-	75,400,000	-	75,400,000
1132000300 Department of Sports	113,277,985	-	113,277,985	(11,559,691)	101,718,294	-	101,718,294
1132000500 Sports Kenya	337,500,000	131,000,000	206,500,000	-	337,500,000	131,000,000	206,500,000
1132000600 Finance Unit	29,644,760	-	29,644,760	(2,680,517)	26,964,243	-	26,964,243
1132000700 Anti-Doping Agency of Kenya	295,380,000	10,000,000	285,380,000	-	295,380,000	10,000,000	285,380,000

**Vote R1132 State Department for Sports**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1132000900 Sports,Arts and Social Development Fund	257,440,000	-	257,440,000	-	257,440,000	-	257,440,000
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	8,961,536	-	8,961,536	(1,482,528)	7,479,008	-	7,479,008
1132001100 Sports Registrar	25,592,240	-	25,592,240	(2,856,119)	22,736,121	-	22,736,121
<b>TOTAL FOR VOTE R1132 State Department for Sports</b>	<b>1,338,850,782</b>	<b>141,400,000</b>	<b>1,197,450,782</b>	<b>(37,186,009)</b>	<b>1,301,664,773</b>	<b>141,400,000</b>	<b>1,160,264,773</b>

## Vote R1132 State Department for Sports

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	(18,607,154)	-	(18,607,154)
1132000300 Department of Sports	(11,559,691)	-	(11,559,691)
1132000600 Finance Unit	(2,680,517)	-	(2,680,517)
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	(1,482,528)	-	(1,482,528)
1132001100 Sports Registrar	(2,856,119)	-	(2,856,119)
<b>Total for Vote R1132 State Department for Sports</b>	<b>(37,186,009)</b>	-	<b>(37,186,009)</b>



## Vote R1132 State Department for Sports

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1132000100 General Administration and Planning Services.</b>			
<b>1132000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	55,339,875	46,740,651	(8,599,224)
2110200 Basic Wages - Temporary Employees	8,888,605	7,296,968	(1,591,637)
2110300 Personal Allowance - Paid as Part of Salary	46,202,847	45,702,847	(500,000)
2210200 Communication, Supplies and Services	3,036,086	2,275,069	(761,017)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,660,439	3,491,669	(1,168,770)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,461,654	2,594,902	(866,752)
2210500 Printing , Advertising and Information Supplies and Services	50,539	30,268	(20,271)
2210700 Training Expenses	1,619,139	986,258	(632,881)
2210800 Hospitality Supplies and Services	5,988,069	4,284,133	(1,703,936)
2211100 Office and General Supplies and Services	7,249,766	3,966,883	(3,282,883)
2211200 Fuel Oil and Lubricants	5,795,611	3,049,505	(2,746,106)
2211300 Other Operating Expenses	6,730,965	5,392,695	(1,338,270)
2710100 Government Pension and Retirement Benefits	3,620,639	8,526,276	4,905,637
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,306,110)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,306,110)</b>
<b>1132000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,028	58,614	(23,414)
2210700 Training Expenses	32,154	16,077	(16,077)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(39,491)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(39,491)</b>

## Vote R1132 State Department for Sports

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1132000103 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	57,550	28,775	(28,775)
2211100 Office and General Supplies and Services	482,556	249,778	(232,778)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(261,553)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(261,553)</b>
<b>1132000100 General Administration and Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(18,607,154)</b>
<b>1132000300 Department of Sports.</b>			
<b>1132000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	49,913,440	49,090,664	(822,776)
2110300 Personal Allowance - Paid as Part of Salary	39,947,000	30,655,000	(9,292,000)
2210200 Communication, Supplies and Services	148,601	89,299	(59,302)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,664,031	2,729,512	(934,519)
2210400 Foreign Travel and Subsistence, and other transportation costs	99,960	58,432	(41,528)
2210500 Printing , Advertising and Information Supplies and Services	82,469	48,184	(34,285)
2210700 Training Expenses	74,301	37,150	(37,151)
2210800 Hospitality Supplies and Services	274,523	137,260	(137,263)
2211100 Office and General Supplies and Services	237,916	118,958	(118,958)
2211200 Fuel Oil and Lubricants	163,818	81,909	(81,909)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,559,691)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,559,691)</b>
<b>1132000300 Department of Sports</b>			

**Vote R1132 State Department for Sports**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,559,691)</b>
<b>1132000600 Finance Unit.</b>			
<b>1132000601 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	17,915,240	16,915,240	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	8,112,228	7,612,228	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,045,965	778,232	(267,733)
2210700 Training Expenses	593,999	296,998	(297,001)
2210800 Hospitality Supplies and Services	176,404	103,702	(72,702)
2211100 Office and General Supplies and Services	1,086,161	543,080	(543,081)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,680,517)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,680,517)</b>
<b>1132000600 Finance Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,680,517)</b>
<b>1132001000 Central Planning and Project Monitoring Unit (CPPMU).</b>			
<b>1132001001 Central Planning and Project Monitoring Unit (CPPMU)</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,937,466	1,301,732	(635,734)
2210700 Training Expenses	1,115,475	557,737	(557,738)
2210800 Hospitality Supplies and Services	475,727	269,863	(205,864)
2211300 Other Operating Expenses	166,383	83,191	(83,192)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,482,528)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,482,528)</b>

**Vote R1132 State Department for Sports**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1132001000 Central Planning and Project Monitoring Unit (CPPMU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,482,528)</b>
<b>1132001100 Sports Registrar.</b>			
<b>1132001101 Sports Registrar</b>			
2210200 Communication, Supplies and Services	68,399	43,421	(24,978)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,856,185	2,449,862	(1,406,323)
2210500 Printing , Advertising and Information Supplies and Services	63,335	32,717	(30,618)
2210700 Training Expenses	59,167	29,583	(29,584)
2210800 Hospitality Supplies and Services	1,589,217	1,147,658	(441,559)
2211100 Office and General Supplies and Services	167,582	83,790	(83,792)
2211200 Fuel Oil and Lubricants	1,356,814	678,407	(678,407)
3111000 Purchase of Office Furniture and General Equipment	321,716	160,858	(160,858)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,856,119)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,856,119)</b>
<b>1132001100 Sports Registrar</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,856,119)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1132 State Department for Sports KShs.</b>			<b>(37,186,009)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	1,197,450,782
<b>Less Amount As Above</b>	37,186,009
<b>NET TOTAL.....</b>	<u><u>1,160,264,773</u></u>

**Vote R1134 State Department for Culture and Heritage**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 205,104,136**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	1,880,225,273	302,000,000	1,578,225,273	200,710,485	1,940,935,758	162,000,000	1,778,935,758
0903000 The Arts	142,285,698	42,500,000	99,785,698	40,385,855	175,671,553	35,500,000	140,171,553
0904000 Library Services	791,518,439	64,000,000	727,518,439	(96,984,125)	749,734,314	119,200,000	630,534,314
0905000 General Administration, Planning and Support Services	117,159,137	-	117,159,137	60,991,921	178,151,058	-	178,151,058
<b>TOTAL FOR VOTE R1134 State Department for Culture and Heritage</b>	<b>2,931,188,547</b>	<b>408,500,000</b>	<b>2,522,688,547</b>	<b>205,104,136</b>	<b>3,044,492,683</b>	<b>316,700,000</b>	<b>2,727,792,683</b>

**Vote R1134 State Department for Culture and Heritage**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 205,104,136**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives	71,046,397	2,000,000	69,046,397	(1,783,296)	69,263,101	2,000,000	67,263,101
1134000500 National Archives Field	42,236,868	-	42,236,868	685,542	42,922,410	-	42,922,410
1134000600 Museums Headquarters and Regional Museums	1,608,010,000	300,000,000	1,308,010,000	200,000,000	1,668,010,000	160,000,000	1,508,010,000
1134000700 Permanent Presidential Commission On Music	47,981,898	500,000	47,481,898	1,634,757	49,616,655	500,000	49,116,655
1134000800 Headquarters Cultural Services	106,802,277	-	106,802,277	(1,745,856)	105,056,421	-	105,056,421
1134000900 Kenya Cultural Centre	79,800,000	42,000,000	37,800,000	40,000,000	112,800,000	35,000,000	77,800,000

**Vote R1134 State Department for Culture and Heritage**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 205,104,136**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001000 Kenya National Library Service	766,010,000	64,000,000	702,010,000	(99,400,000)	721,810,000	119,200,000	602,610,000
1134001100 Library Services	25,508,439	-	25,508,439	2,415,875	27,924,314	-	27,924,314
1134001200 Department of Arts	14,503,800	-	14,503,800	(1,248,902)	13,254,898	-	13,254,898
1134001300 Department of Records	13,516,001	-	13,516,001	259,775	13,775,776	-	13,775,776
1134001400 Headquarters Administrative Services (Arts & Culture)	89,382,617	-	89,382,617	57,502,177	146,884,794	-	146,884,794
1134001500 Financial Management Services	16,108,480	-	16,108,480	1,800,844	17,909,324	-	17,909,324
1134001600 Central Planning & Project Management Unit	11,668,040	-	11,668,040	1,688,900	13,356,940	-	13,356,940

**Vote R1134 State Department for Culture and Heritage**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 205,104,136**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001800 Ushanga Initiative	38,613,730	-	38,613,730	3,294,320	41,908,050	-	41,908,050
<b>TOTAL FOR VOTE R1134 State Department for Culture and Heritage</b>	<b>2,931,188,547</b>	<b>408,500,000</b>	<b>2,522,688,547</b>	<b>205,104,136</b>	<b>3,044,492,683</b>	<b>316,700,000</b>	<b>2,727,792,683</b>



**Vote R1134 State Department for Culture and Heritage**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives and documentation services, national museums and library services.

**KShs. 205,104,136**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134000400 National Archives	(1,783,296)	-	(1,783,296)
1134000500 National Archives Field	685,542	-	685,542
1134000600 Museums Headquarters and Regional Museums	60,000,000	(140,000,000)	200,000,000
1134000700 Permanent Presidential Commission On Music	1,634,757	-	1,634,757
1134000800 Headquarters Cultural Services	(1,745,856)	-	(1,745,856)
1134000900 Kenya Cultural Centre	33,000,000	(7,000,000)	40,000,000
1134001000 Kenya National Library Service	(44,200,000)	55,200,000	(99,400,000)
1134001100 Library Services	2,415,875	-	2,415,875
1134001200 Department of Arts	(1,248,902)	-	(1,248,902)
1134001300 Department of Records	259,775	-	259,775
1134001400 Headquarters Administrative Services (Arts & Culture)	57,502,177	-	57,502,177
1134001500 Financial Management Services	1,800,844	-	1,800,844
1134001600 Central Planning & Project Management Unit	1,688,900	-	1,688,900
1134001800 Ushanga Initiative	3,294,320	-	3,294,320
<b>Total for Vote R1134 State Department for Culture and Heritage</b>	<b>113,304,136</b>	<b>(91,800,000)</b>	<b>205,104,136</b>

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1134000400 National Archives.</b>			
<b>1134000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	28,501,486	27,818,634	(682,852)
2210200 Communication, Supplies and Services	533,490	355,245	(178,245)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,583,200	1,059,629	(523,571)
2210700 Training Expenses	276,000	165,300	(110,700)
2211100 Office and General Supplies and Services	626,420	438,710	(187,710)
2211200 Fuel Oil and Lubricants	449,696	349,478	(100,218)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,783,296)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,783,296)</b>
<b>1134000400 National Archives</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,783,296)</b>
<b>1134000500 National Archives Field.</b>			
<b>1134000501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	12,583,960	14,583,960	2,000,000
2210200 Communication, Supplies and Services	1,069,880	534,940	(534,940)
2210700 Training Expenses	121,500	60,750	(60,750)
2211100 Office and General Supplies and Services	486,400	243,200	(243,200)
2211200 Fuel Oil and Lubricants	785,536	392,768	(392,768)
2211300 Other Operating Expenses	1,490,400	1,407,600	(82,800)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>685,542</b>

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>685,542</b>
<b>1134000500 National Archives Field</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>685,542</b>
<b>1134000600 Museums Headquarters and Regional Museums.</b>			
<b>1134000601 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,344,010,000	1,204,010,000	(140,000,000)
2640400 Other Current Transfers, Grants and Subsidies	100,000,000	300,000,000	200,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>60,000,000</b>
Appropriations in Aid			(140,000,000)
1420200 Receipts from Administrative Fees and Charges	300,000,000	160,000,000	(140,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>200,000,000</b>
<b>1134000600 Museums Headquarters and Regional Museums</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>200,000,000</b>
<b>1134000700 Permanent Presidential Commission On Music.</b>			
<b>1134000701 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	12,317,948	13,817,948	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	6,446,059	7,946,059	1,500,000
2210200 Communication, Supplies and Services	441,784	299,392	(142,392)
2210400 Foreign Travel and Subsistence, and other transportation costs	713,000	356,500	(356,500)
2210700 Training Expenses	276,000	195,400	(80,600)
2211100 Office and General Supplies and Services	732,320	531,160	(201,160)

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	524,400	392,064	(132,336)
3111000 Purchase of Office Furniture and General Equipment	210,000	105,000	(105,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,982,012</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,982,012</b>
<b>1134000702 Music and Dance Talent Development</b>			
2210200 Communication, Supplies and Services	57,960	28,980	(28,980)
2210700 Training Expenses	496,800	326,500	(170,300)
2211200 Fuel Oil and Lubricants	180,000	90,000	(90,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(289,280)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(289,280)</b>
<b>1134000703 Documentation and Research of Kenyan Music</b>			
2210700 Training Expenses	152,950	94,975	(57,975)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(57,975)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(57,975)</b>
<b>1134000700 Permanent Presidential Commission On Music</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,634,757</b>
<b>1134000800 Headquarters Cultural Services.</b>			
<b>1134000801 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	18,828,960	22,428,960	3,600,000
2210200 Communication, Supplies and Services	256,690	188,344	(68,346)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,686,000	1,995,723	(690,277)
2210700 Training Expenses	345,000	257,500	(87,500)

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	979,640	559,120	(420,520)
2211200 Fuel Oil and Lubricants	228,608	169,046	(59,562)
2211300 Other Operating Expenses	1,034,808	965,808	(69,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,204,795</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,204,795</b>
<b>1134000803 Languages and Oral Tradition</b>			
2210200 Communication, Supplies and Services	159,833	115,916	(43,917)
2210700 Training Expenses	207,575	153,787	(53,788)
2211100 Office and General Supplies and Services	451,683	225,841	(225,842)
2211200 Fuel Oil and Lubricants	332,120	242,919	(89,201)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(412,748)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(412,748)</b>
<b>1134000806 Heroes Council</b>			
2110300 Personal Allowance - Paid as Part of Salary	720,000	400,000	(320,000)
2210200 Communication, Supplies and Services	1,843,240	810,810	(1,032,430)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,746,400	1,873,200	(1,873,200)
2210800 Hospitality Supplies and Services	5,620,000	3,860,000	(1,760,000)
2211100 Office and General Supplies and Services	2,724,800	949,700	(1,775,100)
2211200 Fuel Oil and Lubricants	2,240,000	1,119,965	(1,120,035)
2211300 Other Operating Expenses	1,400,000	443,170	(956,830)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,048,000	1,024,000	(1,024,000)
2630100 Current Grants to Government Agencies and other Levels of Government	-	12,081,220	12,081,220
3111000 Purchase of Office Furniture and General Equipment	6,000,000	2,065,200	(3,934,800)

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,715,175)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,715,175)</b>
<b>1134000807 Kiswahili Council</b>			
2210200 Communication, Supplies and Services	917,700	591,850	(325,850)
2211100 Office and General Supplies and Services	1,140,000	702,500	(437,500)
2211200 Fuel Oil and Lubricants	760,000	565,122	(194,878)
2211300 Other Operating Expenses	532,000	399,000	(133,000)
3111000 Purchase of Office Furniture and General Equipment	1,463,000	731,500	(731,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,822,728)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,822,728)</b>
<b>1134000800 Headquarters Cultural Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,745,856)</b>
<b>1134000900 Kenya Cultural Centre.</b>			
<b>1134000901 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	79,800,000	112,800,000	33,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>33,000,000</b>
Appropriations in Aid			(7,000,000)
1420200 Receipts from Administrative Fees and Charges	42,000,000	35,000,000	(7,000,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>40,000,000</b>
<b>1134000900 Kenya Cultural Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>40,000,000</b>
<b>1134001000 Kenya National Library Service.</b>			

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1134001001 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	766,010,000	721,810,000	(44,200,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(44,200,000)</b>
Appropriations in Aid			55,200,000
1420200 Receipts from Administrative Fees and Charges	64,000,000	119,200,000	55,200,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(99,400,000)</b>
<b>1134001000 Kenya National Library Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(99,400,000)</b>
<b>1134001100 Library Services.</b>			
<b>1134001101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	3,912,560	5,912,560	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	2,566,000	3,566,000	1,000,000
2210200 Communication, Supplies and Services	603,600	450,800	(152,800)
2210400 Foreign Travel and Subsistence, and other transportation costs	491,500	245,750	(245,750)
2210700 Training Expenses	121,000	60,500	(60,500)
2211100 Office and General Supplies and Services	342,000	216,925	(125,075)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,415,875</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,415,875</b>
<b>1134001100 Library Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,415,875</b>
<b>1134001200 Department of Arts.</b>			

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1134001201 Headquarters</b>			
2210200 Communication, Supplies and Services	386,400	257,200	(129,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,190,000	892,402	(297,598)
2210700 Training Expenses	345,000	215,000	(130,000)
2211100 Office and General Supplies and Services	1,162,880	792,690	(370,190)
2211200 Fuel Oil and Lubricants	180,480	133,566	(46,914)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(973,902)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(973,902)</b>
<b>1134001202 Creative Economy</b>			
2210700 Training Expenses	550,000	275,000	(275,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(275,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(275,000)</b>
<b>1134001200 Department of Arts</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,248,902)</b>
<b>1134001300 Department of Records.</b>			
<b>1134001301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	6,725,361	7,725,361	1,000,000
2211100 Office and General Supplies and Services	620,800	432,575	(188,225)
2211300 Other Operating Expenses	1,104,000	552,000	(552,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>259,775</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>259,775</b>



**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1134001300 Department of Records</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>259,775</b>
<b>1134001400 Headquarters Administrative Services (Arts &amp; Culture).</b>			
<b>1134001401 Headquarters Administrative Services (Arts &amp; Culture)</b>			
2110100 Basic Salaries - Permanent Employees	36,876,906	38,876,906	2,000,000
2210200 Communication, Supplies and Services	1,162,128	865,064	(297,064)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,659,127	2,618,961	(1,040,166)
2210600 Rentals of Produced Assets	-	55,200,000	55,200,000
2210700 Training Expenses	402,500	301,850	(100,650)
2211100 Office and General Supplies and Services	982,000	704,550	(277,450)
2211200 Fuel Oil and Lubricants	4,037,334	3,009,439	(1,027,895)
2211300 Other Operating Expenses	3,624,094	3,310,595	(313,499)
2710100 Government Pension and Retirement Benefits	1,800,000	6,000,000	4,200,000
3111000 Purchase of Office Furniture and General Equipment	229,687	114,843	(114,844)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>58,228,432</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>58,228,432</b>
<b>1134001402 Information and Communication Technology Unit</b>			
2211100 Office and General Supplies and Services	1,200,000	866,245	(333,755)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,107,500	(392,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(726,255)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(726,255)</b>
<b>1134001400 Headquarters Administrative Services (Arts &amp; Culture)</b>			

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>57,502,177</b>
<b>1134001500 Financial Management Services.</b>			
<b>1134001501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	5,539,280	7,039,280	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	4,120,000	5,120,000	1,000,000
2210200 Communication, Supplies and Services	225,400	144,367	(81,033)
2210700 Training Expenses	715,000	536,220	(178,780)
2211100 Office and General Supplies and Services	920,000	480,657	(439,343)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,800,844</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,800,844</b>
<b>1134001500 Financial Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,800,844</b>
<b>1134001600 Central Planning &amp; Project Management Unit.</b>			
<b>1134001601 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	5,152,000	7,152,000	2,000,000
2210200 Communication, Supplies and Services	193,200	96,600	(96,600)
2210700 Training Expenses	250,000	187,500	(62,500)
2211100 Office and General Supplies and Services	304,000	152,000	(152,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,688,900</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,688,900</b>
<b>1134001600 Central Planning &amp; Project Management Unit</b>			

**Vote R1134 State Department for Culture and Heritage**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,688,900</b>
<b>1134001800 Ushanga Initiative.</b>			
<b>1134001801 Ushanga Initiative</b>			
2110100 Basic Salaries - Permanent Employees	8,844,656	10,844,656	2,000,000
2110200 Basic Wages - Temporary Employees	-	2,682,852	2,682,852
2110300 Personal Allowance - Paid as Part of Salary	4,576,000	5,576,000	1,000,000
2210200 Communication, Supplies and Services	392,000	289,186	(102,814)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	700,000	(700,000)
2210700 Training Expenses	4,114,898	3,504,819	(610,079)
2211100 Office and General Supplies and Services	1,540,000	1,040,912	(499,088)
2211200 Fuel Oil and Lubricants	194,000	134,500	(59,500)
2211300 Other Operating Expenses	834,101	417,050	(417,051)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,294,320</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,294,320</b>
<b>1134001800 Ushanga Initiative</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,294,320</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1134 State Department for Culture and Heritage KShs.</b>			<b>205,104,136</b>

**Kshs.**

**Total Approved Net Estimates.....** 2,522,688,547

**Add Sum now required** 205,104,136

**NET TOTAL.....** 2,727,792,683

**Vote R1152 Ministry of Energy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

**KShs. 9,220,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	413,000,000	214,639,229	198,360,771	-	413,000,000	214,639,229	198,360,771
0212000 Power Generation	2,267,000,000	1,465,317,418	801,682,582	193,309,200	2,460,309,200	1,465,317,418	994,991,782
0213000 Power Transmission and Distribution	3,744,000,000	3,328,163,560	415,836,440	9,045,610,808	13,386,610,808	3,925,163,560	9,461,447,248
0214000 Alternative Energy Technologies	212,000,000	47,879,793	164,120,207	(18,920,008)	193,079,992	47,879,793	145,200,199
<b>TOTAL FOR VOTE R1152 Ministry of Energy</b>	<b>6,636,000,000</b>	<b>5,056,000,000</b>	<b>1,580,000,000</b>	<b>9,220,000,000</b>	<b>16,453,000,000</b>	<b>5,653,000,000</b>	<b>10,800,000,000</b>

**Vote R1152 Ministry of Energy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

**KShs. 9,220,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	250,854,346	114,154,535	136,699,811	-	250,854,346	114,154,535	136,699,811
1152000200 Central Planning and Project Monitoring Unit	30,777,220	11,400,000	19,377,220	-	30,777,220	11,400,000	19,377,220
1152000300 Woodfuel Resources Development	194,049,742	39,017,797	155,031,945	(18,320,008)	175,729,734	39,017,797	136,711,937
1152000400 Alternative Energy Technologies	17,950,258	8,861,996	9,088,262	(600,000)	17,350,258	8,861,996	8,488,262
1152000500 National Grid System	3,245,000,000	2,804,163,560	440,836,440	9,245,610,808	12,490,610,808	2,804,163,560	9,686,447,248
1152000600 Geothermal and Coal Resource Exploration and Development	1,882,000,000	1,465,317,418	416,682,582	(6,690,800)	1,875,309,200	1,465,317,418	409,991,782

**Vote R1152 Ministry of Energy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

**KShs. 9,220,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152000700 Rural Electrification and Renewable Energy Corporation	884,000,000	524,000,000	360,000,000	-	1,481,000,000	1,121,000,000	360,000,000
1152000800 Financial Management and Procurement Services	131,368,434	89,084,694	42,283,740	-	131,368,434	89,084,694	42,283,740
<b>TOTAL FOR VOTE R1152 Ministry of Energy</b>	<b>6,636,000,000</b>	<b>5,056,000,000</b>	<b>1,580,000,000</b>	<b>9,220,000,000</b>	<b>16,453,000,000</b>	<b>5,653,000,000</b>	<b>10,800,000,000</b>

**Vote R1152 Ministry of Energy**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

**KShs. 9,220,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1152000300 Woodfuel Resources Development	(18,320,008)	-	(18,320,008)
1152000400 Alternative Energy Technologies	(600,000)	-	(600,000)
1152000500 National Grid System	9,245,610,808	-	9,245,610,808
1152000600 Geothermal and Coal Resource Exploration and Development	(6,690,800)	-	(6,690,800)
1152000700 Rural Electrification and Renewable Energy Corporation	597,000,000	597,000,000	-
<b>Total for Vote R1152 Ministry of Energy</b>	<b>9,817,000,000</b>	<b>597,000,000</b>	<b>9,220,000,000</b>

**Vote R1152 Ministry of Energy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1152000300 Woodfuel Resources Development.</b>			
<b>1152000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	104,063,045	90,850,895	(13,212,150)
2110300 Personal Allowance - Paid as Part of Salary	50,368,900	45,261,042	(5,107,858)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(18,320,008)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(18,320,008)</b>
<b>1152000300 Woodfuel Resources Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(18,320,008)</b>
<b>1152000400 Alternative Energy Technologies.</b>			
<b>1152000401 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	4,373,440	3,773,440	(600,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(600,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(600,000)</b>
<b>1152000400 Alternative Energy Technologies</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(600,000)</b>
<b>1152000500 National Grid System.</b>			
<b>1152000501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	33,308,102	30,728,910	(2,579,192)
2110300 Personal Allowance - Paid as Part of Salary	22,078,338	20,268,338	(1,810,000)



**Vote R1152 Ministry of Energy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,389,192)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,389,192)</b>
<b>1152000504 Kenya Power and Lighting Company</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	-	9,050,000,000	9,050,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,050,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,050,000,000</b>
<b>1152000508 Nuclear Power and Energy Agency</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	385,000,000	585,000,000	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>1152000500 National Grid System</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,245,610,808</b>
<b>1152000600 Geothermal and Coal Resource Exploration and Development.</b>			
<b>1152000601 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	29,472,082	25,441,282	(4,030,800)
2110300 Personal Allowance - Paid as Part of Salary	16,606,500	13,946,500	(2,660,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,690,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,690,800)</b>
<b>1152000600 Geothermal and Coal Resource Exploration and Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,690,800)</b>
<b>1152000702 Rural Electrification Authority</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	884,000,000	1,481,000,000	597,000,000

**Vote R1152 Ministry of Energy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			597,000,000
Appropriations in Aid			597,000,000
1140700 Receipts of Taxes on Goods and Services	524,000,000	1,121,000,000	597,000,000
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1152 Ministry of Energy KShs.</b>			<b>9,220,000,000</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	1,580,000,000
<b>Add Sum now required</b>	9,220,000,000
<b>NET TOTAL.....</b>	<u><u>10,800,000,000</u></u>

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

**KShs. 238,520,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	3,428,178,143	1,122,300,000	2,305,878,143	238,520,000	3,666,698,143	1,122,300,000	2,544,398,143
<b>TOTAL FOR VOTE R1162 State Department for Livestock.</b>	<b>3,428,178,143</b>	<b>1,122,300,000</b>	<b>2,305,878,143</b>	<b>238,520,000</b>	<b>3,666,698,143</b>	<b>1,122,300,000</b>	<b>2,544,398,143</b>

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

**KShs. 238,520,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	28,954,349	-	28,954,349	(1,595,111)	27,359,238	-	27,359,238
1162000200 AIDS Control Unit	5,127,552	-	5,127,552	(159,229)	4,968,323	-	4,968,323
1162000300 Headquarters Administrative and Technical Services	205,172,663	59,900,000	145,272,663	(2,886,697)	202,285,966	59,900,000	142,385,966
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	24,596,294	-	24,596,294	(3,544,531)	21,051,763	-	21,051,763
1162000500 Sheep and Goats Breeding Farms	58,239,759	2,250,000	55,989,759	(380,514)	57,859,245	2,250,000	55,609,245

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

**KShs. 238,520,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162000600 Livestock Resources and Market Development Support Services	737,910,422	465,900,000	272,010,422	287,909,717	1,025,820,139	465,900,000	559,920,139
1162000700 National Bee Keeping Institute	34,393,900	300,000	34,093,900	(140,154)	34,253,746	300,000	33,953,746
1162000800 Breeding and Livestock Research Farms	29,796,493	2,700,000	27,096,493	(165,804)	29,630,689	2,700,000	26,930,689
1162000900 Animal Resource Development Services	26,078,643	300,000	25,778,643	(67,496)	26,011,147	300,000	25,711,147
1162001000 Rangeland Ecosystems Development Services	46,127,750	-	46,127,750	(242,110)	45,885,640	-	45,885,640
1162001100 Livestock Technical Training - Support Services	12,824,350	-	12,824,350	(103,379)	12,720,971	-	12,720,971

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

**KShs. 238,520,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001200 Regional Pastoral Resource Centre - Narok	8,990,143	300,000	8,690,143	(142,213)	8,847,930	300,000	8,547,930
1162001300 Wajir Livestock Training Institute	55,677,980	300,000	55,377,980	(489,181)	55,188,799	300,000	54,888,799
1162001400 Regional Pastoral Resource Centre - Isiolo	8,612,047	-	8,612,047	(89,226)	8,522,821	-	8,522,821
1162001500 Dairy Training School	51,176,611	2,960,000	48,216,611	(309,586)	50,867,025	2,960,000	47,907,025
1162001600 Livestock Market and Agribusiness Development Services	21,867,817	-	21,867,817	(78,472)	21,789,345	-	21,789,345
1162001700 Livestock Technical Advisory Services	25,958,018	-	25,958,018	(36,648)	25,921,370	-	25,921,370
1162001800 Livestock Breeding and Laboratory Services	15,057,513	-	15,057,513	(579,597)	14,477,916	-	14,477,916

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

**KShs. 238,520,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001900 Apicultural and Emerging Livestock Services	10,978,586	-	10,978,586	(39,368)	10,939,218	-	10,939,218
1162002000 Project Development Monitoring and Evaluation	12,808,849	-	12,808,849	(56,727)	12,752,122	-	12,752,122
1162002100 Veterinary Headquarters	410,100,116	38,000,000	372,100,116	(11,254,086)	398,846,030	38,000,000	360,846,030
1162002200 Animal Breeding and Reproductive Regulatory Services	39,483,819	-	39,483,819	(96,267)	39,387,552	-	39,387,552
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	47,267,503	-	47,267,503	(206,776)	47,060,727	-	47,060,727
1162002700 Vector Regulatory and Zoological Services	86,512,700	-	86,512,700	(150,588)	86,362,112	-	86,362,112

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

**KShs. 238,520,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162002800 National Animal Disease Strategies and Programmes	545,420,129	538,000,000	7,420,129	(204,631)	545,215,498	538,000,000	7,215,498
1162002900 AHITI - Ndomba	64,809,540	900,000	63,909,540	(319,918)	64,489,622	900,000	63,589,622
1162003000 AHITI - Nyahururu	37,398,159	300,000	37,098,159	(400,371)	36,997,788	300,000	36,697,788
1162003100 AHITI - Kabete	118,702,426	1,250,000	117,452,426	(7,573,469)	111,128,957	1,250,000	109,878,957
1162003200 Meat Training School - Athi River	39,091,793	140,000	38,951,793	(315,861)	38,775,932	140,000	38,635,932
1162003300 Veterinary Investigation Laboratory Services	127,939,460	-	127,939,460	(5,568,398)	122,371,062	-	122,371,062



**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

**KShs. 238,520,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	65,268,219	7,600,000	57,668,219	(272,641)	64,995,578	7,600,000	57,395,578
1162003500 Central Veterinary Laboratory Services - Kabete	66,584,279	-	66,584,279	(131,148)	66,453,131	-	66,453,131
1162003600 Foot and Mouth Disease National Reference Laboratory	24,226,077	-	24,226,077	(150,075)	24,076,002	-	24,076,002
1162003700 Disease Free Zoning Programme	7,505,929	-	7,505,929	(76,738)	7,429,191	-	7,429,191
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	35,635,694	-	35,635,694	(534,229)	35,101,465	-	35,101,465
1162004800 Livestock Policy, Research & Regulations	139,182,561	-	139,182,561	(11,028,478)	128,154,083	-	128,154,083

**Vote R1162 State Department for Livestock.**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

**KShs. 238,520,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162004900 Kenya Leather Development Council	152,700,000	1,200,000	151,500,000	-	152,700,000	1,200,000	151,500,000
<b>TOTAL FOR VOTE R1162 State Department for Livestock.</b>	<b>3,428,178,143</b>	<b>1,122,300,000</b>	<b>2,305,878,143</b>	<b>238,520,000</b>	<b>3,666,698,143</b>	<b>1,122,300,000</b>	<b>2,544,398,143</b>

**Vote R1162 State Department for Livestock.**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

**KShs. 238,520,000**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	(1,595,111)	-	(1,595,111)
1162000200 AIDS Control Unit	(159,229)	-	(159,229)
1162000300 Headquarters Administrative and Technical Services	(2,886,697)	-	(2,886,697)
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	(3,544,531)	-	(3,544,531)
1162000500 Sheep and Goats Breeding Farms	(380,514)	-	(380,514)
1162000600 Livestock Resources and Market Development Support Services	287,909,717	-	287,909,717
1162000700 National Bee Keeping Institute	(140,154)	-	(140,154)
1162000800 Breeding and Livestock Research Farms	(165,804)	-	(165,804)
1162000900 Animal Resource Development Services	(67,496)	-	(67,496)
1162001000 Rangeland Ecosystems Development Services	(242,110)	-	(242,110)
1162001100 Livestock Technical Training - Support Services	(103,379)	-	(103,379)
1162001200 Regional Pastoral Resource Centre - Narok	(142,213)	-	(142,213)
1162001300 Wajir Livestock Training Institute	(489,181)	-	(489,181)
1162001400 Regional Pastoral Resource Centre - Isiolo	(89,226)	-	(89,226)
1162001500 Dairy Training School	(309,586)	-	(309,586)

**Vote R1162 State Department for Livestock.**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

**KShs. 238,520,000**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162001600 Livestock Market and Agribusiness Development Services	(78,472)	-	(78,472)
1162001700 Livestock Technical Advisory Services	(36,648)	-	(36,648)
1162001800 Livestock Breeding and Laboratory Services	(579,597)	-	(579,597)
1162001900 Apicultural and Emerging Livestock Services	(39,368)	-	(39,368)
1162002000 Project Development Monitoring and Evaluation	(56,727)	-	(56,727)
1162002100 Veterinary Headquarters	(11,254,086)	-	(11,254,086)
1162002200 Animal Breeding and Reproductive Regulatory Services	(96,267)	-	(96,267)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	(206,776)	-	(206,776)
1162002700 Vector Regulatory and Zoological Services	(150,588)	-	(150,588)
1162002800 National Animal Disease Strategies and Programmes	(204,631)	-	(204,631)
1162002900 AHITI - Ndomba	(319,918)	-	(319,918)
1162003000 AHITI - Nyahururu	(400,371)	-	(400,371)
1162003100 AHITI - Kabete	(7,573,469)	-	(7,573,469)
1162003200 Meat Training School - Athi River	(315,861)	-	(315,861)
1162003300 Veterinary Investigation Laboratory Services	(5,568,398)	-	(5,568,398)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	(272,641)	-	(272,641)

**Vote R1162 State Department for Livestock.**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

**KShs. 238,520,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1162003500 Central Veterinary Laboratory Services - Kabete	(131,148)	-	(131,148)
1162003600 Foot and Mouth Disease National Reference Laboratory	(150,075)	-	(150,075)
1162003700 Disease Free Zoning Programme	(76,738)	-	(76,738)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	(534,229)	-	(534,229)
1162004800 Livestock Policy, Research & Regulations	(11,028,478)	-	(11,028,478)
<b>Total for Vote R1162 State Department for Livestock.</b>	<b>238,520,000</b>	-	<b>238,520,000</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162000100 Finance and Procurement Services.</b>			
<b>1162000101 Headquarters</b>			
2210200 Communication, Supplies and Services	415,213	311,409	(103,804)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,669,784	1,252,268	(417,516)
2210500 Printing , Advertising and Information Supplies and Services	132,134	98,406	(33,728)
2210700 Training Expenses	1,069,022	801,486	(267,536)
2210800 Hospitality Supplies and Services	1,347,100	1,010,244	(336,856)
2211100 Office and General Supplies and Services	580,521	434,337	(146,184)
2211200 Fuel Oil and Lubricants	483,064	362,298	(120,766)
3111000 Purchase of Office Furniture and General Equipment	674,442	505,721	(168,721)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,595,111)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,595,111)</b>
<b>1162000100 Finance and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,595,111)</b>
<b>1162000200 AIDS Control Unit.</b>			
<b>1162000201 Headquarters</b>			
2210200 Communication, Supplies and Services	83,696	62,772	(20,924)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	188,414	141,258	(47,156)
2210700 Training Expenses	21,696	13,318	(8,378)
2210800 Hospitality Supplies and Services	79,122	59,101	(20,021)
2211100 Office and General Supplies and Services	136,798	102,479	(34,319)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	113,724	85,293	(28,431)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(159,229)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(159,229)</b>
<b>1162000200 AIDS Control Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(159,229)</b>
<b>1162000300 Headquarters Administrative and Technical Services.</b>			
<b>1162000301 Headquarters</b>			
2210200 Communication, Supplies and Services	745,419	559,050	(186,369)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,740,723	1,304,136	(436,587)
2210500 Printing , Advertising and Information Supplies and Services	297,059	218,619	(78,440)
2210700 Training Expenses	779,976	573,882	(206,094)
2210800 Hospitality Supplies and Services	1,885,922	1,407,136	(478,786)
2211100 Office and General Supplies and Services	2,373,397	2,030,763	(342,634)
2211200 Fuel Oil and Lubricants	848,276	636,207	(212,069)
2211300 Other Operating Expenses	10,892,085	10,745,035	(147,050)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,088,029)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,088,029)</b>
<b>1162000302 Information Communication Technology Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	196,247	147,154	(49,093)
2210800 Hospitality Supplies and Services	50,014	37,328	(12,686)
2211100 Office and General Supplies and Services	982,655	736,941	(245,714)
3111000 Purchase of Office Furniture and General Equipment	778,143	583,573	(194,570)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(502,063)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(502,063)</b>
<b>1162000303 Personnel Administration Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,918	123,673	(41,245)
2210500 Printing , Advertising and Information Supplies and Services	22,221	16,661	(5,560)
2210700 Training Expenses	373,862	278,813	(95,049)
2210800 Hospitality Supplies and Services	244,466	183,341	(61,125)
2211100 Office and General Supplies and Services	75,831	56,873	(18,958)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(221,937)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(221,937)</b>
<b>1162000304 Communication Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,447	38,879	(13,568)
2210500 Printing , Advertising and Information Supplies and Services	18,378	9,188	(9,190)
2210800 Hospitality Supplies and Services	45,141	33,813	(11,328)
2211100 Office and General Supplies and Services	123,058	88,529	(34,529)
2211200 Fuel Oil and Lubricants	24,106	18,053	(6,053)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(74,668)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(74,668)</b>
<b>1162000300 Headquarters Administrative and Technical Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,886,697)</b>
<b>1162000400 Central Planning and Project Monitoring Unit (CPPMU).</b>			
<b>1162000401 Headquarters</b>			



**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	203,862	152,896	(50,966)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,086,910	8,314,679	(2,772,231)
2210500 Printing , Advertising and Information Supplies and Services	251,617	183,243	(68,374)
2210700 Training Expenses	154,879	115,799	(39,080)
2210800 Hospitality Supplies and Services	782,228	586,670	(195,558)
2211100 Office and General Supplies and Services	471,474	353,555	(117,919)
2211200 Fuel Oil and Lubricants	1,024,068	768,051	(256,017)
2211300 Other Operating Expenses	117,772	73,386	(44,386)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,544,531)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,544,531)</b>
<b>1162000400 Central Planning and Project Monitoring Unit (CPPMU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,544,531)</b>
<b>1162000500 Sheep and Goats Breeding Farms.</b>			
<b>1162000501 Headquarters</b>			
2210200 Communication, Supplies and Services	60,590	30,294	(30,296)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	199,136	121,868	(77,268)
2210500 Printing , Advertising and Information Supplies and Services	43,205	21,602	(21,603)
2210700 Training Expenses	45,125	22,562	(22,563)
2210800 Hospitality Supplies and Services	48,903	29,451	(19,452)
2211100 Office and General Supplies and Services	161,074	80,537	(80,537)
2211200 Fuel Oil and Lubricants	292,589	163,794	(128,795)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(380,514)</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(380,514)</b>
<b>1162000500 Sheep and Goats Breeding Farms</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(380,514)</b>
<b>1162000600 Livestock Resources and Market Development Support Services.</b>			
<b>1162000601 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	84,939,530	77,939,530	(7,000,000)
2110300 Personal Allowance - Paid as Part of Salary	47,513,530	42,963,530	(4,550,000)
2210200 Communication, Supplies and Services	770,096	574,798	(195,298)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,299	333,811	(111,488)
2210400 Foreign Travel and Subsistence, and other transportation costs	285,297	213,811	(71,486)
2210500 Printing , Advertising and Information Supplies and Services	58,321	38,710	(19,611)
2210800 Hospitality Supplies and Services	197,915	148,196	(49,719)
2211100 Office and General Supplies and Services	193,082	140,023	(53,059)
2211200 Fuel Oil and Lubricants	112,687	84,429	(28,258)
2211300 Other Operating Expenses	361,114	349,750	(11,364)
2640400 Other Current Transfers, Grants and Subsidies	-	300,000,000	300,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>287,909,717</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>287,909,717</b>
<b>1162000600 Livestock Resources and Market Development Support Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>287,909,717</b>
<b>1162000700 National Bee Keeping Institute.</b>			

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162000701 Headquarters</b>			
2210200 Communication, Supplies and Services	46,022	33,011	(13,011)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	141,480	106,075	(35,405)
2210800 Hospitality Supplies and Services	57,395	43,046	(14,349)
2211100 Office and General Supplies and Services	157,525	115,262	(42,263)
2211200 Fuel Oil and Lubricants	108,322	81,201	(27,121)
3110900 Purchase of Household Furniture and Institutional Equipment	166,009	158,004	(8,005)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(140,154)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(140,154)</b>
<b>1162000700 National Bee Keeping Institute</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(140,154)</b>
<b>1162000800 Breeding and Livestock Research Farms.</b>			
<b>1162000801 Headquarters</b>			
2210200 Communication, Supplies and Services	29,691	14,845	(14,846)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,814	61,507	(51,307)
2210500 Printing , Advertising and Information Supplies and Services	15,727	7,863	(7,864)
2211100 Office and General Supplies and Services	82,734	41,366	(41,368)
2211200 Fuel Oil and Lubricants	100,838	50,419	(50,419)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(165,804)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(165,804)</b>
<b>1162000800 Breeding and Livestock Research Farms</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(165,804)</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162000900 Animal Resource Development Services.</b>			
<b>1162000901 Headquarters</b>			
2210200 Communication, Supplies and Services	26,662	19,981	(6,681)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	77,099	57,824	(19,275)
2210500 Printing , Advertising and Information Supplies and Services	11,096	5,548	(5,548)
2210800 Hospitality Supplies and Services	34,985	25,915	(9,070)
2211100 Office and General Supplies and Services	49,941	28,970	(20,971)
2211200 Fuel Oil and Lubricants	323,738	317,787	(5,951)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(67,496)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(67,496)</b>
<b>1162000900 Animal Resource Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(67,496)</b>
<b>1162001000 Rangeland Ecosystems Development Services.</b>			
<b>1162001001 Headquarters</b>			
2210200 Communication, Supplies and Services	74,280	55,639	(18,641)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	234,386	175,584	(58,802)
2210500 Printing , Advertising and Information Supplies and Services	42,314	22,257	(20,057)
2210800 Hospitality Supplies and Services	15,194,725	15,147,220	(47,505)
2211100 Office and General Supplies and Services	229,804	170,809	(58,995)
2211200 Fuel Oil and Lubricants	152,291	114,181	(38,110)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(242,110)</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(242,110)</b>
<b>1162001000 Rangeland Ecosystems Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(242,110)</b>
<b>1162001100 Livestock Technical Training - Support Services.</b>			
<b>1162001101 Headquarters</b>			
2210200 Communication, Supplies and Services	14,167	10,583	(3,584)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	114,038	85,269	(28,769)
2210500 Printing , Advertising and Information Supplies and Services	5,400	2,700	(2,700)
2210700 Training Expenses	186,436	139,368	(47,068)
2210800 Hospitality Supplies and Services	11,481	8,610	(2,871)
2211100 Office and General Supplies and Services	43,897	31,449	(12,448)
2211200 Fuel Oil and Lubricants	23,704	17,765	(5,939)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(103,379)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(103,379)</b>
<b>1162001100 Livestock Technical Training - Support Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(103,379)</b>
<b>1162001200 Regional Pastoral Resource Centre - Narok.</b>			
<b>1162001201 Headquarters</b>			
2210200 Communication, Supplies and Services	21,049	10,524	(10,525)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,330	64,165	(64,165)
2210800 Hospitality Supplies and Services	23,563	11,781	(11,782)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	30,671	15,335	(15,336)
2211200 Fuel Oil and Lubricants	31,935	15,967	(15,968)
3110900 Purchase of Household Furniture and Institutional Equipment	48,873	24,436	(24,437)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(142,213)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(142,213)</b>
<b>1162001200 Regional Pastoral Resource Centre - Narok</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(142,213)</b>
<b>1162001300 Wajir Livestock Training Institute.</b>			
<b>1162001301 Headquarters</b>			
2210200 Communication, Supplies and Services	106,646	53,323	(53,323)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	261,787	130,893	(130,894)
2210500 Printing , Advertising and Information Supplies and Services	18,888	9,444	(9,444)
2210700 Training Expenses	70,344	43,672	(26,672)
2210800 Hospitality Supplies and Services	89,146	44,573	(44,573)
2211100 Office and General Supplies and Services	73,963	36,981	(36,982)
2211200 Fuel Oil and Lubricants	350,233	175,116	(175,117)
3110900 Purchase of Household Furniture and Institutional Equipment	24,352	12,176	(12,176)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(489,181)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(489,181)</b>
<b>1162001300 Wajir Livestock Training Institute</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(489,181)</b>
<b>1162001400 Regional Pastoral Resource Centre - Isiolo.</b>			

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162001401 Headquarters</b>			
2210200 Communication, Supplies and Services	12,098	6,049	(6,049)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,225	26,112	(26,113)
2211100 Office and General Supplies and Services	24,598	12,299	(12,299)
2211200 Fuel Oil and Lubricants	75,363	37,681	(37,682)
3110900 Purchase of Household Furniture and Institutional Equipment	14,165	7,082	(7,083)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(89,226)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(89,226)</b>
<b>1162001400 Regional Pastoral Resource Centre - Isiolo</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(89,226)</b>
<b>1162001500 Dairy Training School.</b>			
<b>1162001501 Headquarters</b>			
2210200 Communication, Supplies and Services	55,030	27,515	(27,515)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	155,771	77,885	(77,886)
2210500 Printing , Advertising and Information Supplies and Services	5,737	2,868	(2,869)
2210700 Training Expenses	18,650	9,325	(9,325)
2210800 Hospitality Supplies and Services	12,823	6,411	(6,412)
2211100 Office and General Supplies and Services	49,401	24,700	(24,701)
2211200 Fuel Oil and Lubricants	321,755	160,877	(160,878)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(309,586)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(309,586)</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162001500 Dairy Training School</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(309,586)</b>
<b>1162001600 Livestock Market and Agribusiness Development Services.</b>			
<b>1162001601 Headquarters</b>			
2210200 Communication, Supplies and Services	25,464	19,032	(6,432)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,057	59,986	(20,071)
2210500 Printing , Advertising and Information Supplies and Services	6,952	3,476	(3,476)
2210800 Hospitality Supplies and Services	90,147	67,541	(22,606)
2211100 Office and General Supplies and Services	50,155	34,077	(16,078)
2211200 Fuel Oil and Lubricants	39,218	29,409	(9,809)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(78,472)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(78,472)</b>
<b>1162001600 Livestock Market and Agribusiness Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(78,472)</b>
<b>1162001700 Livestock Technical Advisory Services.</b>			
<b>1162001701 Headquarters</b>			
2210200 Communication, Supplies and Services	32,093	24,046	(8,047)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,666	22,041	(7,625)
2210500 Printing , Advertising and Information Supplies and Services	12,546	6,273	(6,273)
2210800 Hospitality Supplies and Services	1,483	926	(557)
2211100 Office and General Supplies and Services	31,841	23,870	(7,971)



**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	24,590	18,415	(6,175)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(36,648)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(36,648)</b>
<b>1162001700 Livestock Technical Advisory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(36,648)</b>
<b>1162001800 Livestock Breeding and Laboratory Services.</b>			
<b>1162001801 Headquarters</b>			
2210200 Communication, Supplies and Services	35,885	17,942	(17,943)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	734,110	454,205	(279,905)
2211100 Office and General Supplies and Services	122,451	61,225	(61,226)
2211200 Fuel Oil and Lubricants	441,046	220,523	(220,523)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(579,597)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(579,597)</b>
<b>1162001800 Livestock Breeding and Laboratory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(579,597)</b>
<b>1162001900 Apicultural and Emerging Livestock Services.</b>			
<b>1162001901 Headquarters</b>			
2210200 Communication, Supplies and Services	14,888	11,144	(3,744)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,375	24,234	(8,141)
2210500 Printing , Advertising and Information Supplies and Services	5,621	2,810	(2,811)
2210800 Hospitality Supplies and Services	7,070	5,301	(1,769)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	57,593	40,696	(16,897)
2211200 Fuel Oil and Lubricants	23,882	17,876	(6,006)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(39,368)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(39,368)</b>
<b>1162001900 Apicultural and Emerging Livestock Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(39,368)</b>
<b>1162002000 Project Development Monitoring and Evaluation.</b>			
<b>1162002001 Headquarters</b>			
2210200 Communication, Supplies and Services	33,214	24,306	(8,908)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,611	41,607	(14,004)
2210800 Hospitality Supplies and Services	37,512	28,129	(9,383)
2211100 Office and General Supplies and Services	56,805	38,902	(17,903)
2211200 Fuel Oil and Lubricants	25,944	19,415	(6,529)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(56,727)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(56,727)</b>
<b>1162002000 Project Development Monitoring and Evaluation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(56,727)</b>
<b>1162002100 Veterinary Headquarters.</b>			
<b>1162002101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	79,423,769	73,423,769	(6,000,000)
2110300 Personal Allowance - Paid as Part of Salary	44,108,000	40,108,000	(4,000,000)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,168,449	866,728	(301,721)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	902,695	676,989	(225,706)
2210400 Foreign Travel and Subsistence, and other transportation costs	194,602	144,427	(50,175)
2210500 Printing , Advertising and Information Supplies and Services	48,425	27,712	(20,713)
2210700 Training Expenses	353,533	263,741	(89,792)
2210800 Hospitality Supplies and Services	914,664	684,049	(230,615)
2211100 Office and General Supplies and Services	581,485	435,717	(145,768)
2211200 Fuel Oil and Lubricants	757,192	567,596	(189,596)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,254,086)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,254,086)</b>
<b>1162002100 Veterinary Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,254,086)</b>
<b>1162002200 Animal Breeding and Reproductive Regulatory Services.</b>			
<b>1162002201 Headquarters</b>			
2210200 Communication, Supplies and Services	28,791	17,895	(10,896)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,894	71,741	(25,153)
2210500 Printing , Advertising and Information Supplies and Services	28,429	14,214	(14,215)
2210800 Hospitality Supplies and Services	22,591	16,939	(5,652)
2211100 Office and General Supplies and Services	60,049	40,024	(20,025)
2211200 Fuel Oil and Lubricants	51,594	38,297	(13,297)
3111000 Purchase of Office Furniture and General Equipment	14,057	7,028	(7,029)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(96,267)</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(96,267)</b>
<b>1162002200 Animal Breeding and Reproductive Regulatory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(96,267)</b>
<b>1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.</b>			
<b>1162002501 Headquarters</b>			
2210200 Communication, Supplies and Services	21,491	13,245	(8,246)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	197,822	147,879	(49,943)
2210400 Foreign Travel and Subsistence, and other transportation costs	122,422	85,157	(37,265)
2210500 Printing , Advertising and Information Supplies and Services	49,431	36,715	(12,716)
2210700 Training Expenses	92,587	64,736	(27,851)
2210800 Hospitality Supplies and Services	52,720	39,450	(13,270)
2211100 Office and General Supplies and Services	132,546	91,272	(41,274)
2211200 Fuel Oil and Lubricants	64,421	48,210	(16,211)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(206,776)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(206,776)</b>
<b>1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(206,776)</b>
<b>1162002700 Vector Regulatory and Zoological Services.</b>			
<b>1162002701 Headquarters</b>			
2210200 Communication, Supplies and Services	17,358	8,679	(8,679)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,057	45,028	(45,029)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	18,108	9,054	(9,054)
2211100 Office and General Supplies and Services	70,415	35,207	(35,208)
2211200 Fuel Oil and Lubricants	35,755	17,877	(17,878)
2211300 Other Operating Expenses	69,479	34,739	(34,740)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(150,588)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(150,588)</b>
<b>1162002700 Vector Regulatory and Zoological Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(150,588)</b>
<b>1162002800 National Animal Disease Strategies and Programmes.</b>			
<b>1162002801 Headquarters</b>			
2210200 Communication, Supplies and Services	154,474	114,737	(39,737)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,880	171,166	(57,714)
2210500 Printing , Advertising and Information Supplies and Services	25,726	12,863	(12,863)
2210800 Hospitality Supplies and Services	37,131	27,643	(9,488)
2211100 Office and General Supplies and Services	107,516	75,758	(31,758)
2211200 Fuel Oil and Lubricants	211,142	158,071	(53,071)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(204,631)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(204,631)</b>
<b>1162002800 National Animal Disease Strategies and Programmes</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(204,631)</b>
<b>1162002900 AHITI - Ndomba.</b>			

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1162002901 Headquarters</b>			
2210200 Communication, Supplies and Services	146,682	73,340	(73,342)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,951	65,475	(65,476)
2210500 Printing , Advertising and Information Supplies and Services	10,411	5,205	(5,206)
2210700 Training Expenses	11,104	5,552	(5,552)
2211100 Office and General Supplies and Services	43,037	21,518	(21,519)
2211200 Fuel Oil and Lubricants	297,644	148,821	(148,823)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(319,918)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(319,918)</b>
<b>1162002900 AHITI - Ndomba</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(319,918)</b>
<b>1162003000 AHITI - Nyahururu.</b>			
<b>1162003001 Headquarters</b>			
2210200 Communication, Supplies and Services	126,485	63,242	(63,243)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	149,456	74,727	(74,729)
2210500 Printing , Advertising and Information Supplies and Services	11,706	5,853	(5,853)
2210700 Training Expenses	39,796	19,898	(19,898)
2211100 Office and General Supplies and Services	74,485	37,242	(37,243)
2211200 Fuel Oil and Lubricants	398,810	199,405	(199,405)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(400,371)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(400,371)</b>
<b>1162003000 AHITI - Nyahururu</b>			

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(400,371)</b>
<b>1162003100 AHITI - Kabete.</b>			
<b>1162003101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	57,302,282	52,302,282	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	28,358,480	26,108,480	(2,250,000)
2210200 Communication, Supplies and Services	52,851	26,425	(26,426)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,761	53,970	(18,791)
2210700 Training Expenses	162,807	121,643	(41,164)
2211100 Office and General Supplies and Services	239,019	158,004	(81,015)
2211200 Fuel Oil and Lubricants	474,544	318,471	(156,073)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,573,469)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,573,469)</b>
<b>1162003100 AHITI - Kabete</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,573,469)</b>
<b>1162003200 Meat Training School - Athi River.</b>			
<b>1162003201 Headquarters</b>			
2210200 Communication, Supplies and Services	80,743	40,370	(40,373)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,560	30,280	(30,280)
2210700 Training Expenses	49,851	24,925	(24,926)
2211100 Office and General Supplies and Services	172,450	86,225	(86,225)
2211200 Fuel Oil and Lubricants	268,113	134,056	(134,057)

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**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(315,861)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(315,861)</b>
<b>1162003200 Meat Training School - Athi River</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(315,861)</b>
<b>1162003300 Veterinary Investigation Laboratory Services.</b>			
<b>1162003301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	69,146,437	65,146,437	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	37,258,984	36,258,984	(1,000,000)
2210200 Communication, Supplies and Services	124,855	62,427	(62,428)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	396,095	198,046	(198,049)
2210800 Hospitality Supplies and Services	172,772	93,886	(78,886)
2211100 Office and General Supplies and Services	226,038	113,018	(113,020)
2211200 Fuel Oil and Lubricants	232,029	116,014	(116,015)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,568,398)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,568,398)</b>
<b>1162003300 Veterinary Investigation Laboratory Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,568,398)</b>
<b>1162003400 Veterinary Diagnostics and Efficacy Trial Centers.</b>			
<b>1162003401 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	141,453	106,076	(35,377)
2211100 Office and General Supplies and Services	303,166	168,082	(135,084)



**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	814,673	712,493	(102,180)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(272,641)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(272,641)</b>
<b>1162003400 Veterinary Diagnostics and Efficacy Trial Centers</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(272,641)</b>
<b>1162003500 Central Veterinary Laboratory Services - Kabete.</b>			
<b>1162003501 Headquarters</b>			
2210200 Communication, Supplies and Services	43,007	23,503	(19,504)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,887	85,343	(28,544)
2210500 Printing , Advertising and Information Supplies and Services	7,664	3,832	(3,832)
2210700 Training Expenses	19,359	12,099	(7,260)
2210800 Hospitality Supplies and Services	21,453	15,908	(5,545)
2211100 Office and General Supplies and Services	140,733	102,366	(38,367)
2211200 Fuel Oil and Lubricants	86,971	65,085	(21,886)
2211300 Other Operating Expenses	128,863	122,653	(6,210)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(131,148)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(131,148)</b>
<b>1162003500 Central Veterinary Laboratory Services - Kabete</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(131,148)</b>
<b>1162003600 Foot and Mouth Disease National Reference Laboratory.</b>			
<b>1162003601 Headquarters</b>			

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	102,618	73,310	(29,308)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,884	98,091	(32,793)
2210700 Training Expenses	60,000	37,500	(22,500)
2211100 Office and General Supplies and Services	207,862	155,431	(52,431)
2211200 Fuel Oil and Lubricants	52,173	39,130	(13,043)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(150,075)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(150,075)</b>
<b>1162003600 Foot and Mouth Disease National Reference Laboratory</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(150,075)</b>
<b>1162003700 Disease Free Zoning Programme.</b>			
<b>1162003701 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,348	36,174	(12,174)
2210800 Hospitality Supplies and Services	42,937	32,168	(10,769)
2211100 Office and General Supplies and Services	128,891	85,739	(43,152)
2211200 Fuel Oil and Lubricants	42,286	31,643	(10,643)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(76,738)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(76,738)</b>
<b>1162003700 Disease Free Zoning Programme</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(76,738)</b>
<b>1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.</b>			
<b>1162003801 Headquarters</b>			

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	191,178	95,588	(95,590)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	291,700	149,450	(142,250)
2211100 Office and General Supplies and Services	238,440	119,220	(119,220)
2211200 Fuel Oil and Lubricants	354,338	177,169	(177,169)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(534,229)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(534,229)</b>
<b>1162003800 Ports of Entry and Border Posts Veterinary Inspection Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(534,229)</b>
<b>1162004800 Livestock Policy, Research &amp; Regulations.</b>			
<b>1162004801 Policy Development &amp; Coordination</b>			
2210200 Communication, Supplies and Services	410,000	307,500	(102,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,109,093	831,819	(277,274)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,143,242	857,359	(285,883)
3111000 Purchase of Office Furniture and General Equipment	546,284	409,713	(136,571)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(802,228)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(802,228)</b>
<b>1162004802 Research, Liaison &amp; Agenda Setting</b>			
2210500 Printing , Advertising and Information Supplies and Services	767,978	575,983	(191,995)
2210800 Hospitality Supplies and Services	1,601,877	1,201,407	(400,470)
2211100 Office and General Supplies and Services	903,218	677,209	(226,009)
2211200 Fuel Oil and Lubricants	882,730	662,047	(220,683)
2211300 Other Operating Expenses	4,775,637	3,273,013	(1,502,624)

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,541,781)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,541,781)</b>
<b>1162004803 Regulatory Affairs</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,593,005	1,193,925	(399,080)
2210500 Printing , Advertising and Information Supplies and Services	204,797	153,598	(51,199)
2210700 Training Expenses	1,277,770	957,530	(320,240)
2211100 Office and General Supplies and Services	468,106	349,957	(118,149)
2211300 Other Operating Expenses	2,340,494	1,554,838	(785,656)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,674,324)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,674,324)</b>
<b>1162004804 Livestock Master Plan Development</b>			
2210200 Communication, Supplies and Services	1,200,000	897,550	(302,450)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	11,250,000	(3,750,000)
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,124,307	(375,693)
2210700 Training Expenses	1,200,000	899,975	(300,025)
2210800 Hospitality Supplies and Services	1,800,000	1,343,125	(456,875)
2211200 Fuel Oil and Lubricants	2,300,000	1,724,967	(575,033)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	749,931	(250,069)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,010,145)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,010,145)</b>
<b>1162004800 Livestock Policy, Research &amp; Regulations</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(11,028,478)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock. KShs.</b>			<b>238,520,000</b>

**Vote R1162 State Department for Livestock.**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	2,305,878,143		
<b>Add Sum now required</b>	238,520,000		
<b>NET TOTAL.....</b>	<u>2,544,398,143</u>		

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**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	1,963,266,794	10,000,000	1,953,266,794	(5,262,402)	1,958,004,392	10,000,000	1,948,004,392
0117000 General Administration, Planning and Support Services	187,905,881	-	187,905,881	(9,666,562)	178,239,319	-	178,239,319
0118000 Development and Coordination of the Blue Economy	116,200,000	-	116,200,000	(341,036)	115,858,964	-	115,858,964
<b>TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>2,267,372,675</b>	<b>10,000,000</b>	<b>2,257,372,675</b>	<b>(15,270,000)</b>	<b>2,252,102,675</b>	<b>10,000,000</b>	<b>2,242,102,675</b>

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
116600100 Headquarters and Administrative Services	136,387,136	-	136,387,136	(6,031,978)	130,355,158	-	130,355,158
116600200 Finance Accounts and Procurement Services	34,958,377	-	34,958,377	(2,690,899)	32,267,478	-	32,267,478
116600900 Fisheries Regional Centres	16,633,070	-	16,633,070	(1,186,865)	15,446,205	-	15,446,205
1166001100 Kenya Marine and Fisheries Research Institute	1,404,000,000	10,000,000	1,394,000,000	-	1,404,000,000	10,000,000	1,394,000,000
1166001200 Development and Coordination of Blue Economy	62,200,000	-	62,200,000	(341,036)	61,858,964	-	61,858,964
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	16,560,368	-	16,560,368	(943,685)	15,616,683	-	15,616,683

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166001400 The Oceans and Blue Economy Office	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1166001500 Fisheries Technical Services	108,133,724	-	108,133,724	(35,775,537)	72,358,187	-	72,358,187
1166001600 Kenya Fisheries Service	388,500,000	-	388,500,000	31,700,000	420,200,000	-	420,200,000
<b>TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>2,267,372,675</b>	<b>10,000,000</b>	<b>2,257,372,675</b>	<b>(15,270,000)</b>	<b>2,252,102,675</b>	<b>10,000,000</b>	<b>2,242,102,675</b>



**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1166000100 Headquarters and Administrative Services	(6,031,978)	-	(6,031,978)
1166000200 Finance Accounts and Procurement Services	(2,690,899)	-	(2,690,899)
1166000900 Fisheries Regional Centres	(1,186,865)	-	(1,186,865)
1166001200 Development and Coordination of Blue Economy	(341,036)	-	(341,036)
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	(943,685)	-	(943,685)
1166001500 Fisheries Technical Services	(35,775,537)	-	(35,775,537)
1166001600 Kenya Fisheries Service	31,700,000	-	31,700,000
<b>Total for Vote R1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>(15,270,000)</b>	<b>-</b>	<b>(15,270,000)</b>

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1166000100 Headquarters and Administrative Services.</b>			
<b>1166000101 Headquarters</b>			
2210200 Communication, Supplies and Services	1,245,000	928,643	(316,357)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,281,886	3,209,185	(1,072,701)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,800,000	2,096,544	(703,456)
2210500 Printing , Advertising and Information Supplies and Services	1,100,000	810,874	(289,126)
2210700 Training Expenses	4,493,404	3,323,959	(1,169,445)
2210800 Hospitality Supplies and Services	1,800,000	1,342,200	(457,800)
2211100 Office and General Supplies and Services	1,400,000	1,046,642	(353,358)
2211200 Fuel Oil and Lubricants	1,700,000	1,274,908	(425,092)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,787,335)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,787,335)</b>
<b>1166000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,409,920	1,800,782	(609,138)
2210700 Training Expenses	2,365,000	1,729,495	(635,505)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,244,643)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,244,643)</b>
<b>1166000100 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,031,978)</b>
<b>1166000200 Finance Accounts and Procurement Services.</b>			
<b>1166000201 Headquarters</b>			

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,994,891	1,495,495	(499,396)
2210400 Foreign Travel and Subsistence, and other transportation costs	903,726	675,707	(228,019)
2210500 Printing , Advertising and Information Supplies and Services	100,650	75,424	(25,226)
2210700 Training Expenses	933,122	664,309	(268,813)
2210800 Hospitality Supplies and Services	1,200,671	898,435	(302,236)
2211100 Office and General Supplies and Services	1,291,940	960,352	(331,588)
3111000 Purchase of Office Furniture and General Equipment	3,647,675	2,612,054	(1,035,621)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,690,899)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,690,899)</b>
<b>1166000200 Finance Accounts and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,690,899)</b>
<b>1166000900 Fisheries Regional Centres.</b>			
<b>1166000901 Headquarters</b>			
2210200 Communication, Supplies and Services	250,000	137,500	(112,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	559,256	(440,744)
2210800 Hospitality Supplies and Services	200,000	116,965	(83,035)
2211100 Office and General Supplies and Services	700,000	524,414	(175,586)
2211200 Fuel Oil and Lubricants	750,000	375,000	(375,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,186,865)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,186,865)</b>
<b>1166000900 Fisheries Regional Centres</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,186,865)</b>

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1166001200 Development and Coordination of Blue Economy.</b>			
<b>1166001209 Blue Economy Standing Committee</b>			
2210500 Printing , Advertising and Information Supplies and Services	1,050,000	784,950	(265,050)
2211100 Office and General Supplies and Services	300,000	224,014	(75,986)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(341,036)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(341,036)</b>
<b>1166001200 Development and Coordination of Blue Economy</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(341,036)</b>
<b>1166001300 Central Planning and Project Monitoring Unit (CPPMU).</b>			
<b>1166001301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,922,853	1,411,136	(511,717)
2210800 Hospitality Supplies and Services	480,103	359,976	(120,127)
2211100 Office and General Supplies and Services	747,228	551,619	(195,609)
2211200 Fuel Oil and Lubricants	464,816	348,584	(116,232)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(943,685)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(943,685)</b>
<b>1166001300 Central Planning and Project Monitoring Unit (CPPMU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(943,685)</b>
<b>1166001500 Fisheries Technical Services.</b>			

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1166001501 Fisheries Technical Services</b>			
2110100 Basic Salaries - Permanent Employees	54,599,310	34,435,026	(20,164,284)
2110300 Personal Allowance - Paid as Part of Salary	34,234,414	22,698,698	(11,535,716)
2210200 Communication, Supplies and Services	1,000,000	674,850	(325,150)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000	3,070,815	(1,029,185)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	749,785	(250,215)
2210500 Printing , Advertising and Information Supplies and Services	700,000	522,505	(177,495)
2210700 Training Expenses	2,700,000	1,858,950	(841,050)
2210800 Hospitality Supplies and Services	1,000,000	751,260	(248,740)
2211100 Office and General Supplies and Services	2,000,000	1,496,990	(503,010)
2211200 Fuel Oil and Lubricants	1,500,000	1,124,990	(375,010)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	674,318	(325,682)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(35,775,537)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(35,775,537)</b>
<b>1166001500 Fisheries Technical Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(35,775,537)</b>
<b>1166001600 Kenya Fisheries Service.</b>			
<b>1166001601 Kenya Fisheries Service</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	388,500,000	420,200,000	31,700,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>31,700,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>31,700,000</b>
<b>1166001600 Kenya Fisheries Service</b>			

**Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			31,700,000
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1166</b> State Department for Fisheries, Aquaculture & the Blue Economy KShs.			(15,270,000)

**Kshs.**

<b>Total Approved Net Estimates.....</b>	2,257,372,675
<b>Less Amount As Above</b>	15,270,000
<b>NET TOTAL.....</b>	<u><u>2,242,102,675</u></u>

**Vote R1169 State Department for Crop Development & Agricultural Research**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	4,803,770,114	2,189,000,000	2,614,770,114	16,229,810	4,819,999,924	2,189,000,000	2,630,999,924
0108000 Crop Development and Management	2,911,708,075	2,039,000,000	872,708,075	(78,713,436)	2,839,994,639	2,046,000,000	793,994,639
0109000 Agribusiness and Information Management	118,875,579	1,000,000	117,875,579	5,621,781	124,497,360	1,000,000	123,497,360
0120000 Agricultural Research & Development	5,602,065,560	1,110,000,000	4,492,065,560	(3,228,155)	5,598,837,405	1,110,000,000	4,488,837,405
<b>TOTAL FOR VOTE R1169 State Department for Crop Development &amp; Agricultural Research</b>	<b>13,436,419,328</b>	<b>5,339,000,000</b>	<b>8,097,419,328</b>	<b>(60,090,000)</b>	<b>13,383,329,328</b>	<b>5,346,000,000</b>	<b>8,037,329,328</b>

**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	335,967,142	-	335,967,142	(29,642,233)	306,324,909	-	306,324,909
1169000200 Agriculture Attachees Offices	69,552,887	-	69,552,887	9,897,028	79,449,915	-	79,449,915
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	17,219,820	-	17,219,820	(1,581,150)	15,638,670	-	15,638,670
1169000500 Finance and Accounts Department	44,654,997	-	44,654,997	(510,207)	44,144,790	-	44,144,790
1169000600 Policy and Agricultural Development Coordination Services	33,502,305	-	33,502,305	(750,425)	32,751,880	-	32,751,880
1169000700 Pesticide Control Products Board (PCPB)	205,000,000	95,000,000	110,000,000	-	205,000,000	95,000,000	110,000,000



**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	1,421,500,000	1,261,000,000	160,500,000	-	1,421,500,000	1,261,000,000	160,500,000
1169001000 Headquarters Land and Crop Development Services	455,508,566	-	455,508,566	(68,251,811)	387,256,755	-	387,256,755
1169001300 Agriculture Engineering Services	29,322,304	-	29,322,304	(841,330)	28,480,974	-	28,480,974
1169001400 State Corporations Unit	5,644,010	-	5,644,010	(425,400)	5,218,610	-	5,218,610
1169001600 Agriculture Technology Development and Testing Stations	58,415,997	-	58,415,997	(1,094,145)	59,321,852	2,000,000	57,321,852
1169002200 Agricultural Information Resource Centre	49,322,692	1,000,000	48,322,692	(4,275,247)	45,047,445	1,000,000	44,047,445
1169002300 Kenya School of Agriculture	102,461,208	3,000,000	99,461,208	(8,526,150)	98,935,058	8,000,000	90,935,058

**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169002400 Bukura Agricultural College	411,000,000	231,000,000	180,000,000	-	411,000,000	231,000,000	180,000,000
1169003300 Agriculture and Food Authority (AFA)	2,323,800,000	566,000,000	1,757,800,000	(100,214,317)	2,223,585,683	566,000,000	1,657,585,683
1169003600 Agricultural Development Corporation	1,570,000,000	1,570,000,000	-	-	1,570,000,000	1,570,000,000	-
1169003700 Agricultural Projects Coordination Unit (APCU)	6,588,840	-	6,588,840	(375,900)	6,212,940	-	6,212,940
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	399,000,000	267,000,000	132,000,000	-	399,000,000	267,000,000	132,000,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	10,893,000	-	10,893,000	(484,875)	10,408,125	-	10,408,125

**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	5,195,000,000	880,000,000	4,315,000,000	-	5,195,000,000	880,000,000	4,315,000,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	72,000,000	-	72,000,000	-	72,000,000	-	72,000,000
1169004300 Kenya Genetic Resource Centre (KAGRC)	302,000,000	230,000,000	72,000,000	-	302,000,000	230,000,000	72,000,000
1169005000 Research and Innovation Management Department	33,065,560	-	33,065,560	(3,228,155)	29,837,405	-	29,837,405
1169005200 Commodities Fund	285,000,000	235,000,000	50,000,000	-	285,000,000	235,000,000	50,000,000
1169005300 Tea Board of Kenya	-	-	-	150,214,317	150,214,317	-	150,214,317

**Vote R1169 State Department for Crop Development & Agricultural Research**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1169 State Department for Crop Development &amp; Agricultural Research</b>	<b>13,436,419,328</b>	<b>5,339,000,000</b>	<b>8,097,419,328</b>	<b>(60,090,000)</b>	<b>13,383,329,328</b>	<b>5,346,000,000</b>	<b>8,037,329,328</b>

**Vote R1169 State Department for Crop Development & Agricultural Research**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	(29,642,233)	-	(29,642,233)
1169000200 Agriculture Attachees Offices	9,897,028	-	9,897,028
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	(1,581,150)	-	(1,581,150)
1169000500 Finance and Accounts Department	(510,207)	-	(510,207)
1169000600 Policy and Agricultural Development Coordination Services	(750,425)	-	(750,425)
1169001000 Headquarters Land and Crop Development Services	(68,251,811)	-	(68,251,811)
1169001300 Agriculture Engineering Services	(841,330)	-	(841,330)
1169001400 State Corporations Unit	(425,400)	-	(425,400)
1169001600 Agriculture Technology Development and Testing Stations	905,855	2,000,000	(1,094,145)
1169002200 Agricultural Information Resource Centre	(4,275,247)	-	(4,275,247)
1169002300 Kenya School of Agriculture	(3,526,150)	5,000,000	(8,526,150)
1169003300 Agriculture and Food Authority (AFA)	(100,214,317)	-	(100,214,317)
1169003700 Agricultural Projects Coordination Unit (APCU)	(375,900)	-	(375,900)
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	(484,875)	-	(484,875)
1169005000 Research and Innovation Management Department	(3,228,155)	-	(3,228,155)

**Vote R1169 State Department for Crop Development & Agricultural Research**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1169005300 Tea Board of Kenya	150,214,317	-	150,214,317
<b>Total for Vote R1169 State Department for Crop Development &amp; Agricultural Research</b>	<b>(53,090,000)</b>	<b>7,000,000</b>	<b>(60,090,000)</b>

**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1169000100 Headquarters Administrative Services.</b>			
<b>1169000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	145,183,719	120,183,719	(25,000,000)
2210100 Utilities Supplies and Services	12,990,980	11,634,934	(1,356,046)
2210200 Communication, Supplies and Services	4,619,328	3,728,805	(890,523)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,684,191	2,763,095	(921,096)
2210500 Printing , Advertising and Information Supplies and Services	750,000	562,260	(187,740)
2210700 Training Expenses	1,400,000	1,049,980	(350,020)
2210800 Hospitality Supplies and Services	1,740,000	855,000	(885,000)
2211100 Office and General Supplies and Services	2,500,000	1,874,860	(625,140)
2211200 Fuel Oil and Lubricants	1,400,000	1,049,951	(350,049)
2211300 Other Operating Expenses	11,055,000	12,322,294	1,267,294
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(29,298,320)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(29,298,320)</b>
<b>1169000113 Joint Agriculture Sector Consultative &amp; Cooperation Mechanism</b>			
2210700 Training Expenses	500,000	348,442	(151,558)
2210800 Hospitality Supplies and Services	350,000	262,500	(87,500)
2211100 Office and General Supplies and Services	320,000	215,145	(104,855)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(343,913)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(343,913)</b>
<b>1169000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(29,642,233)</b>

## Vote R1169 State Department for Crop Development & Agricultural Research

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for  
Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1169000200 Agriculture Attachees Offices.</b>			
<b>1169000201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	3,323,520	9,035,520	5,712,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,038,736	6,738,736	4,700,000
2210200 Communication, Supplies and Services	661,700	496,275	(165,425)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	599,446	449,579	(149,867)
2210500 Printing , Advertising and Information Supplies and Services	556,749	417,561	(139,188)
2210800 Hospitality Supplies and Services	6,626	4,969	(1,657)
2211100 Office and General Supplies and Services	76,269	57,201	(19,068)
2211200 Fuel Oil and Lubricants	159,068	119,301	(39,767)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,897,028</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,897,028</b>
<b>1169000200 Agriculture Attachees Offices</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,897,028</b>
<b>1169000300 Central Planning and Project Monitoring Unit (CPPMU).</b>			
<b>1169000301 Headquarters</b>			
2210200 Communication, Supplies and Services	150,000	112,500	(37,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,543,500	4,157,625	(1,385,875)
2210500 Printing , Advertising and Information Supplies and Services	130,000	97,250	(32,750)
2210800 Hospitality Supplies and Services	150,000	112,500	(37,500)
2211100 Office and General Supplies and Services	300,000	212,475	(87,525)



**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,581,150)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,581,150)</b>
<b>1169000300 Central Planning and Project Monitoring Unit (CPPMU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,581,150)</b>
<b>1169000500 Finance and Accounts Department.</b>			
<b>1169000501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	24,216,997	25,303,477	1,086,480
2210200 Communication, Supplies and Services	350,000	262,500	(87,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,000,000	(500,000)
2210700 Training Expenses	1,925,000	1,443,750	(481,250)
2210800 Hospitality Supplies and Services	900,000	674,957	(225,043)
2211100 Office and General Supplies and Services	950,000	709,606	(240,394)
2211200 Fuel Oil and Lubricants	250,000	187,500	(62,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(510,207)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(510,207)</b>
<b>1169000500 Finance and Accounts Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(510,207)</b>
<b>1169000600 Policy and Agricultural Development Coordination Services.</b>			
<b>1169000601 Headquarters</b>			
2210200 Communication, Supplies and Services	185,000	138,501	(46,499)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	375,000	(125,000)

**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	80,000	60,000	(20,000)
2210800 Hospitality Supplies and Services	70,000	51,790	(18,210)
2211100 Office and General Supplies and Services	284,000	142,004	(141,996)
2211200 Fuel Oil and Lubricants	200,000	150,000	(50,000)
2211300 Other Operating Expenses	750,000	401,280	(348,720)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(750,425)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(750,425)</b>
<b>1169000600 Policy and Agricultural Development Coordination Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(750,425)</b>
<b>1169001000 Headquarters Land and Crop Development Services.</b>			
<b>1169001001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	292,053,492	227,018,662	(65,034,830)
2210200 Communication, Supplies and Services	400,000	299,750	(100,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,652,000	1,939,000	(713,000)
2210500 Printing , Advertising and Information Supplies and Services	200,000	144,500	(55,500)
2210700 Training Expenses	150,000	112,500	(37,500)
2210800 Hospitality Supplies and Services	4,500,000	3,374,450	(1,125,550)
2211100 Office and General Supplies and Services	580,000	400,259	(179,741)
2211200 Fuel Oil and Lubricants	150,000	107,850	(42,150)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(67,288,521)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(67,288,521)</b>
<b>1169001003 Plant Genetic Resource</b>			

**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	350,000	262,500	(87,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	599,910	(200,090)
2210500 Printing , Advertising and Information Supplies and Services	150,000	112,500	(37,500)
2210700 Training Expenses	950,000	712,450	(237,550)
2210800 Hospitality Supplies and Services	250,000	187,500	(62,500)
2211100 Office and General Supplies and Services	800,000	582,850	(217,150)
2211200 Fuel Oil and Lubricants	450,000	329,000	(121,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(963,290)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(963,290)</b>
<b>1169001000 Headquarters Land and Crop Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(68,251,811)</b>
<b>1169001300 Agriculture Engineering Services.</b>			
<b>1169001301 Headquarters</b>			
2210200 Communication, Supplies and Services	56,523	42,261	(14,262)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,583,894	1,174,221	(409,673)
2210500 Printing , Advertising and Information Supplies and Services	14,960	10,980	(3,980)
2210700 Training Expenses	284,619	180,808	(103,811)
2210800 Hospitality Supplies and Services	53,369	36,184	(17,185)
2211100 Office and General Supplies and Services	73,263	51,384	(21,879)
2211200 Fuel Oil and Lubricants	72,094	46,047	(26,047)
2211300 Other Operating Expenses	676,986	432,493	(244,493)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(841,330)</b>

**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(841,330)</b>
<b>1169001300 Agriculture Engineering Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(841,330)</b>
<b>1169001400 State Corporations Unit.</b>			
<b>1169001401 Headquarters</b>			
2210200 Communication, Supplies and Services	250,000	187,500	(62,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	300,000	(100,000)
2210700 Training Expenses	400,000	287,100	(112,900)
2210800 Hospitality Supplies and Services	150,000	112,500	(37,500)
2211100 Office and General Supplies and Services	140,000	85,000	(55,000)
2211200 Fuel Oil and Lubricants	200,000	142,500	(57,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(425,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(425,400)</b>
<b>1169001400 State Corporations Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(425,400)</b>
<b>1169001600 Agriculture Technology Development and Testing Stations.</b>			
<b>1169001601 Headquarters</b>			
2210200 Communication, Supplies and Services	468,704	351,527	(117,177)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,354,869	1,766,151	(588,718)
2210700 Training Expenses	44,567	33,425	(11,142)
2211100 Office and General Supplies and Services	180,792	135,593	(45,199)

**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,327,634	995,725	(331,909)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	2,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>905,855</b>
Appropriations in Aid			2,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,000,000	2,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,094,145)</b>
<b>1169001600 Agriculture Technology Development and Testing Stations</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,094,145)</b>
<b>1169002200 Agricultural Information Resource Centre.</b>			
<b>1169002201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	23,037,600	20,037,600	(3,000,000)
2210200 Communication, Supplies and Services	300,000	224,751	(75,249)
2210500 Printing , Advertising and Information Supplies and Services	200,000	149,999	(50,001)
2210700 Training Expenses	1,500,000	1,103,125	(396,875)
2210800 Hospitality Supplies and Services	250,000	185,000	(65,000)
2211100 Office and General Supplies and Services	700,000	499,927	(200,073)
2211200 Fuel Oil and Lubricants	100,000	50,000	(50,000)
2211300 Other Operating Expenses	2,700,000	2,261,951	(438,049)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,275,247)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,275,247)</b>
<b>1169002200 Agricultural Information Resource Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,275,247)</b>

## Vote R1169 State Department for Crop Development & Agricultural Research

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for  
Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1169002300 Kenya School of Agriculture.</b>			
<b>1169002301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	42,577,920	35,914,270	(6,663,650)
2210200 Communication, Supplies and Services	450,000	337,500	(112,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	1,687,500	(562,500)
2210500 Printing , Advertising and Information Supplies and Services	550,000	412,500	(137,500)
2210700 Training Expenses	650,000	1,387,500	737,500
2210800 Hospitality Supplies and Services	150,000	112,500	(37,500)
2211000 Specialised Materials and Supplies	6,950,000	8,350,000	1,400,000
2211100 Office and General Supplies and Services	1,650,000	1,237,500	(412,500)
2211200 Fuel Oil and Lubricants	1,450,000	1,087,500	(362,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,000,000	500,000
2220200 Routine Maintenance - Other Assets	1,000,000	2,300,000	1,300,000
3110500 Construction and Civil Works	450,000	750,000	300,000
3110900 Purchase of Household Furniture and Institutional Equipment	300,000	225,000	(75,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,100,000	1,700,000	600,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,526,150)</b>
Appropriations in Aid			5,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	8,000,000	5,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,526,150)</b>
<b>1169002300 Kenya School of Agriculture</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,526,150)</b>

**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1169003300 Agriculture and Food Authority (AFA).</b>			
<b>1169003301 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	2,323,800,000	2,223,585,683	(100,214,317)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(100,214,317)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(100,214,317)</b>
<b>1169003300 Agriculture and Food Authority (AFA)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(100,214,317)</b>
<b>1169003700 Agricultural Projects Coordination Unit (APCU).</b>			
<b>1169003701 Agricultural Projects Coordination Unit (APCU) - HQ</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	225,000	(75,000)
2210500 Printing , Advertising and Information Supplies and Services	150,000	112,500	(37,500)
2210700 Training Expenses	150,000	112,500	(37,500)
2210800 Hospitality Supplies and Services	250,000	186,600	(63,400)
2211100 Office and General Supplies and Services	250,000	125,000	(125,000)
2211200 Fuel Oil and Lubricants	150,000	112,500	(37,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(375,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(375,900)</b>
<b>1169003700 Agricultural Projects Coordination Unit (APCU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(375,900)</b>
<b>1169003900 Agricultural Sector Transformation &amp; Growth Strategy-ASTGS.</b>			

## Vote R1169 State Department for Crop Development & Agricultural Research

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for  
Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1169003901 Agricultural Sector Transformation &amp; Growth Strategy-ASTGS</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	300,000	(100,000)
2210700 Training Expenses	250,000	185,000	(65,000)
2210800 Hospitality Supplies and Services	300,000	225,000	(75,000)
2211100 Office and General Supplies and Services	400,000	205,125	(194,875)
2211200 Fuel Oil and Lubricants	150,000	100,000	(50,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(484,875)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(484,875)</b>
<b>1169003900 Agricultural Sector Transformation &amp; Growth Strategy-ASTGS</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(484,875)</b>
<b>1169005000 Research and Innovation Management Department.</b>			
<b>1169005001 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	14,250,600	13,250,600	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,570,000	1,923,100	(646,900)
2210500 Printing , Advertising and Information Supplies and Services	650,000	487,300	(162,700)
2210700 Training Expenses	1,270,000	924,900	(345,100)
2210800 Hospitality Supplies and Services	1,720,000	1,288,995	(431,005)
2211300 Other Operating Expenses	1,400,000	757,550	(642,450)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,228,155)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,228,155)</b>
<b>1169005000 Research and Innovation Management Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,228,155)</b>



**Vote R1169 State Department for Crop Development & Agricultural Research**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department for Crop Development & Agricultural Research

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1169005200 Commodities Fund.</b>			
<b>1169005201 Commodities Fund</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	285,000,000	235,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	235,000,000	-	(235,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1169005200 Commodities Fund</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1169005300 Tea Board of Kenya.</b>			
<b>1169005301 Tea Board of Kenya</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	-	150,214,317	150,214,317
<b>Change in Gross Expenditure..... Kshs.</b>			<b>150,214,317</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>150,214,317</b>
<b>1169005300 Tea Board of Kenya</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>150,214,317</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1169 State Department for Crop Development &amp; Agricultural Research KShs.</b>			<b>(60,090,000)</b>

**Kshs.**

**Total Approved Net Estimates.....**

8,097,419,328

**Less Amount As Above**

60,090,000

**NET TOTAL.....**

8,037,329,328

**Vote R1173 State Department for Cooperatives**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries for the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and finance and marketing services.

**KShs. 66,639,303**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	1,226,290,884	836,000,000	390,290,884	66,639,303	1,292,930,187	836,000,000	456,930,187
<b>TOTAL FOR VOTE R1173 State Department for Cooperatives</b>	<b>1,226,290,884</b>	<b>836,000,000</b>	<b>390,290,884</b>	<b>66,639,303</b>	<b>1,292,930,187</b>	<b>836,000,000</b>	<b>456,930,187</b>

**Vote R1173 State Department for Cooperatives**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries for the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and finance and marketing services.

**KShs. 66,639,303**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	29,534,015	-	29,534,015	(2,041,876)	27,492,139	-	27,492,139
1173000200 Administrative Services	92,099,105	-	92,099,105	18,020,216	110,119,321	-	110,119,321
1173000300 Cooperative Registration Services	50,513,452	6,000,000	44,513,452	(2,633,977)	47,879,475	6,000,000	41,879,475
1173000400 Cooperative Finance and Marketing	35,388,504	-	35,388,504	(1,646,211)	33,742,293	-	33,742,293
1173000500 Office of the Commissioner	530,164,670	480,000,000	50,164,670	(4,880,231)	525,284,439	480,000,000	45,284,439
1173000600 Headquarters Cooperative Audit Services	55,340,663	14,000,000	41,340,663	(1,355,526)	53,985,137	14,000,000	39,985,137

**Vote R1173 State Department for Cooperatives**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries for the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and finance and marketing services.

**KShs. 66,639,303**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1173000800 Cooperative Finance Management Services	40,198,717	-	40,198,717	(2,538,295)	37,660,422	-	37,660,422
1173000900 Central Planning and Project Monitoring Unit	30,851,758	-	30,851,758	(1,284,797)	29,566,961	-	29,566,961
1173001000 New Kenya Planters Cooperative Union (NKPCU)	138,500,000	112,300,000	26,200,000	65,000,000	203,500,000	112,300,000	91,200,000
1173001100 Kenya National Trading Corporation (KNTC)	223,700,000	223,700,000	-	-	223,700,000	223,700,000	-
<b>TOTAL FOR VOTE R1173 State Department for Cooperatives</b>	<b>1,226,290,884</b>	<b>836,000,000</b>	<b>390,290,884</b>	<b>66,639,303</b>	<b>1,292,930,187</b>	<b>836,000,000</b>	<b>456,930,187</b>

**Vote R1173 State Department for Cooperatives**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries for the State Department for Cooperatives including general administration and planning, Office of the Commissioner of Cooperatives, registration of cooperatives, Sacco Societies Regulatory Authority, and finance and marketing services.

**KShs. 66,639,303**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	(2,041,876)	-	(2,041,876)
1173000200 Administrative Services	18,020,216	-	18,020,216
1173000300 Cooperative Registration Services	(2,633,977)	-	(2,633,977)
1173000400 Cooperative Finance and Marketing	(1,646,211)	-	(1,646,211)
1173000500 Office of the Commissioner	(4,880,231)	-	(4,880,231)
1173000600 Headquarters Cooperative Audit Services	(1,355,526)	-	(1,355,526)
1173000800 Cooperative Finance Management Services	(2,538,295)	-	(2,538,295)
1173000900 Central Planning and Project Monitoring Unit	(1,284,797)	-	(1,284,797)
1173001000 New Kenya Planters Cooperative Union (NKPCU)	65,000,000	-	65,000,000
<b>Total for Vote R1173 State Department for Cooperatives</b>	<b>66,639,303</b>	<b>-</b>	<b>66,639,303</b>

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1173000100 Ethics Commission for Cooperative Societies (ECCOS).</b>			
<b>1173000101 Headquarters</b>			
2210200 Communication, Supplies and Services	390,585	278,165	(112,420)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,168,352	872,879	(295,473)
2210400 Foreign Travel and Subsistence, and other transportation costs	525,099	389,449	(135,650)
2210500 Printing , Advertising and Information Supplies and Services	267,272	196,664	(70,608)
2210700 Training Expenses	681,193	469,894	(211,299)
2210800 Hospitality Supplies and Services	2,900,580	2,168,882	(731,698)
2211100 Office and General Supplies and Services	1,077,902	794,991	(282,911)
2211200 Fuel Oil and Lubricants	710,283	508,466	(201,817)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,041,876)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,041,876)</b>
<b>1173000100 Ethics Commission for Cooperative Societies (ECCOS)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,041,876)</b>
<b>1173000200 Administrative Services.</b>			
<b>1173000201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	14,246,917	24,246,917	10,000,000
2210200 Communication, Supplies and Services	2,289,373	1,668,957	(620,416)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,549,192	4,910,992	(1,638,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,754,897	2,058,431	(696,466)
2210500 Printing , Advertising and Information Supplies and Services	1,354,377	955,737	(398,640)

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	350,000	8,859,017	8,509,017
2210700 Training Expenses	1,277,334	952,916	(324,418)
2210800 Hospitality Supplies and Services	5,276,492	3,916,540	(1,359,952)
2211100 Office and General Supplies and Services	5,077,209	3,807,705	(1,269,504)
2211200 Fuel Oil and Lubricants	2,250,985	1,634,382	(616,603)
2710100 Government Pension and Retirement Benefits	-	8,150,286	8,150,286
3111000 Purchase of Office Furniture and General Equipment	724,399	525,994	(198,405)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>19,536,699</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>19,536,699</b>
<b>1173000202 AIDS Control Unit</b>			
2210200 Communication, Supplies and Services	139,437	104,568	(34,869)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,427	251,827	(84,600)
2210500 Printing , Advertising and Information Supplies and Services	133,668	100,243	(33,425)
2210700 Training Expenses	404,135	301,567	(102,568)
2210800 Hospitality Supplies and Services	742,120	532,154	(209,966)
2211100 Office and General Supplies and Services	302,166	226,083	(76,083)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(541,511)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(541,511)</b>
<b>1173000203 Information Communication Technology</b>			
2210200 Communication, Supplies and Services	206,533	117,416	(89,117)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	541,594	405,123	(136,471)
2210400 Foreign Travel and Subsistence, and other transportation costs	186,184	132,264	(53,920)
2210500 Printing , Advertising and Information Supplies and Services	241,451	157,231	(84,220)

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	300,728	223,374	(77,354)
2210800 Hospitality Supplies and Services	178,345	133,364	(44,981)
2211100 Office and General Supplies and Services	447,700	317,277	(130,423)
3111000 Purchase of Office Furniture and General Equipment	953,043	594,557	(358,486)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(974,972)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(974,972)</b>
<b>1173000200 Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>18,020,216</b>
<b>1173000300 Cooperative Registration Services.</b>			
<b>1173000301 Headquarters</b>			
2210200 Communication, Supplies and Services	965,942	711,616	(254,326)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,007,093	3,500,927	(506,166)
2210400 Foreign Travel and Subsistence, and other transportation costs	374,028	269,013	(105,015)
2210500 Printing , Advertising and Information Supplies and Services	462,687	326,263	(136,424)
2210700 Training Expenses	262,784	153,371	(109,413)
2210800 Hospitality Supplies and Services	309,172	210,876	(98,296)
2211100 Office and General Supplies and Services	5,033,783	3,761,664	(1,272,119)
2211200 Fuel Oil and Lubricants	384,664	232,446	(152,218)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,633,977)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,633,977)</b>
<b>1173000300 Cooperative Registration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,633,977)</b>



**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1173000400 Cooperative Finance and Marketing.</b>			
<b>1173000401 Headquarters</b>			
2210200 Communication, Supplies and Services	659,634	494,717	(164,917)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,511,353	1,129,571	(381,782)
2210400 Foreign Travel and Subsistence, and other transportation costs	356,998	250,299	(106,699)
2210500 Printing , Advertising and Information Supplies and Services	545,752	358,493	(187,259)
2210700 Training Expenses	250,857	187,928	(62,929)
2210800 Hospitality Supplies and Services	1,150,921	847,145	(303,776)
2211100 Office and General Supplies and Services	1,117,882	832,965	(284,917)
2211200 Fuel Oil and Lubricants	410,372	256,440	(153,932)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,646,211)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,646,211)</b>
<b>1173000400 Cooperative Finance and Marketing</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,646,211)</b>
<b>1173000500 Office of the Commissioner.</b>			
<b>1173000501 Headquarters</b>			
2210200 Communication, Supplies and Services	1,399,108	1,025,404	(373,704)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,030,568	2,251,708	(778,860)
2210400 Foreign Travel and Subsistence, and other transportation costs	764,126	533,063	(231,063)
2210500 Printing , Advertising and Information Supplies and Services	496,443	302,053	(194,390)
2210700 Training Expenses	800,000	555,000	(245,000)

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,222,591	2,308,788	(913,803)
2211100 Office and General Supplies and Services	2,789,982	2,142,437	(647,545)
2211200 Fuel Oil and Lubricants	950,232	531,616	(418,616)
2211300 Other Operating Expenses	4,000,000	2,922,750	(1,077,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,880,231)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,880,231)</b>
<b>1173000500 Office of the Commissioner</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,880,231)</b>
<b>1173000600 Headquarters Cooperative Audit Services.</b>			
<b>1173000601 Headquarters</b>			
2210200 Communication, Supplies and Services	675,061	494,825	(180,236)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,024,956	6,889,497	(135,459)
2210400 Foreign Travel and Subsistence, and other transportation costs	752,405	552,802	(199,603)
2210500 Printing , Advertising and Information Supplies and Services	436,205	274,602	(161,603)
2210700 Training Expenses	2,120,761	1,752,856	(367,905)
2210800 Hospitality Supplies and Services	1,826,407	1,583,367	(243,040)
2211100 Office and General Supplies and Services	3,131,744	3,064,064	(67,680)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,355,526)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,355,526)</b>
<b>1173000600 Headquarters Cooperative Audit Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,355,526)</b>
<b>1173000800 Cooperative Finance Management Services.</b>			

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1173000801 Headquarters</b>			
2210200 Communication, Supplies and Services	345,892	259,396	(86,496)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,355,010	2,496,632	(858,378)
2210400 Foreign Travel and Subsistence, and other transportation costs	695,066	502,084	(192,982)
2210500 Printing , Advertising and Information Supplies and Services	460,256	269,580	(190,676)
2210700 Training Expenses	562,820	373,585	(189,235)
2210800 Hospitality Supplies and Services	1,213,330	841,483	(371,847)
2211100 Office and General Supplies and Services	1,879,490	1,408,936	(470,554)
2211200 Fuel Oil and Lubricants	243,457	162,006	(81,451)
3111000 Purchase of Office Furniture and General Equipment	353,507	256,831	(96,676)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,538,295)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,538,295)</b>
<b>1173000800 Cooperative Finance Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,538,295)</b>
<b>1173000900 Central Planning and Project Monitoring Unit.</b>			
<b>1173000901 Headquarters</b>			
2210200 Communication, Supplies and Services	274,374	205,687	(68,687)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,704,465	1,267,174	(437,291)
2210400 Foreign Travel and Subsistence, and other transportation costs	440,960	308,830	(132,130)
2210500 Printing , Advertising and Information Supplies and Services	118,530	69,265	(49,265)
2210700 Training Expenses	681,039	495,494	(185,545)

**Vote R1173 State Department for Cooperatives**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	307,300	230,400	(76,900)
2211100 Office and General Supplies and Services	783,927	585,264	(198,663)
2211200 Fuel Oil and Lubricants	313,570	177,254	(136,316)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,284,797)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,284,797)</b>
<b>1173000900 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,284,797)</b>
<b>1173001000 New Kenya Planters Cooperative Union (NKPCU).</b>			
<b>1173001001 New Kenya Planters Cooperative Union (NKPCU) - HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	138,500,000	203,500,000	65,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>65,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>65,000,000</b>
<b>1173001000 New Kenya Planters Cooperative Union (NKPCU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>65,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1173 State Department for Cooperatives KShs.</b>			<b>66,639,303</b>

**Kshs.**

**Total Approved Net Estimates.....**

390,290,884

**Add Sum now required**

66,639,303

**NET TOTAL.....**

456,930,187

**Vote R1174 State Department for Trade and Enterprise Development**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

**KShs. 192,201,960**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0307000 Trade Development and Promotion	2,286,129,067	42,000,000	2,244,129,067	192,201,960	2,497,231,027	60,900,000	2,436,331,027
<b>TOTAL FOR VOTE R1174 State Department for Trade and Enterprise Development</b>	<b>2,286,129,067</b>	<b>42,000,000</b>	<b>2,244,129,067</b>	<b>192,201,960</b>	<b>2,497,231,027</b>	<b>60,900,000</b>	<b>2,436,331,027</b>

**Vote R1174 State Department for Trade and Enterprise Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

**KShs. 192,201,960**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	168,241,838	-	168,241,838	(9,349,424)	158,892,414	-	158,892,414
1174000200 Foreign Trade Services	227,845,734	-	227,845,734	(4,231,000)	223,614,734	-	223,614,734
1174000300 Headquarters Administrative Services	258,508,242	-	258,508,242	19,590,752	293,098,994	15,000,000	278,098,994
1174000400 Finance and Procurement Services	29,348,279	-	29,348,279	(94,789)	29,253,490	-	29,253,490
1174000500 Regional Trade and Export	3,334,160	-	3,334,160	(164,250)	3,169,910	-	3,169,910
1174000700 Department of Internal Trade	73,330,920	-	73,330,920	(1,437,630)	71,893,290	-	71,893,290
1174000800 Kenya Institute of Business Training	72,504,353	1,500,000	71,004,353	(900,315)	71,604,038	1,500,000	70,104,038

**Vote R1174 State Department for Trade and Enterprise Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

**KShs. 192,201,960**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174001000 Weights and Measures - Headquarters Administrative Services	61,966,240	3,000,000	58,966,240	18,912,062	84,778,302	6,900,000	77,878,302
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	36,200,000	-	36,200,000	-	36,200,000	-	36,200,000
1174001300 Anti-Counterfeit Authority	360,500,000	20,000,000	340,500,000	-	360,500,000	20,000,000	340,500,000
1174001400 Central Planning and Project Monitoring Unit	27,953,572	-	27,953,572	19,300,662	47,254,234	-	47,254,234
1174001500 Trade Research and Policy	15,583,764	-	15,583,764	(339,108)	15,244,656	-	15,244,656
1174001600 Kenya Institute of Business Training Field Services	17,011,965	-	17,011,965	(585,000)	16,426,965	-	16,426,965

**Vote R1174 State Department for Trade and Enterprise Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

**KShs. 192,201,960**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174003300 Micro and Small Enterprises Authority	331,400,000	2,500,000	328,900,000	31,500,000	362,900,000	2,500,000	360,400,000
1174003500 Kenya Trade Remedies Agency (KETRA)	35,800,000	-	35,800,000	-	35,800,000	-	35,800,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	566,600,000	15,000,000	551,600,000	120,000,000	686,600,000	15,000,000	671,600,000
<b>TOTAL FOR VOTE R1174 State Department for Trade and Enterprise Development</b>	<b>2,286,129,067</b>	<b>42,000,000</b>	<b>2,244,129,067</b>	<b>192,201,960</b>	<b>2,497,231,027</b>	<b>60,900,000</b>	<b>2,436,331,027</b>



**Vote R1174 State Department for Trade and Enterprise Development**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade & Enterprise Development including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Institute of Business Training, Anti-Counterfeit Authority, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, and Kenya Export Promotion and Branding Agency.

**KShs. 192,201,960**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	(9,349,424)	-	(9,349,424)
1174000200 Foreign Trade Services	(4,231,000)	-	(4,231,000)
1174000300 Headquarters Administrative Services	34,590,752	15,000,000	19,590,752
1174000400 Finance and Procurement Services	(94,789)	-	(94,789)
1174000500 Regional Trade and Export	(164,250)	-	(164,250)
1174000700 Department of Internal Trade	(1,437,630)	-	(1,437,630)
1174000800 Kenya Institute of Business Training	(900,315)	-	(900,315)
1174001000 Weights and Measures - Headquarters Administrative Services	22,812,062	3,900,000	18,912,062
1174001400 Central Planning and Project Monitoring Unit	19,300,662	-	19,300,662
1174001500 Trade Research and Policy	(339,108)	-	(339,108)
1174001600 Kenya Institute of Business Training Field Services	(585,000)	-	(585,000)
1174003300 Micro and Small Enterprises Authority	31,500,000	-	31,500,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	120,000,000	-	120,000,000
<b>Total for Vote R1174 State Department for Trade and Enterprise Development</b>	<b>211,101,960</b>	<b>18,900,000</b>	<b>192,201,960</b>

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1174000100 External Trade Promotion Services.</b>			
<b>1174000101 Headquarters</b>			
2210200 Communication, Supplies and Services	1,734,500	1,248,177	(486,323)
2210500 Printing , Advertising and Information Supplies and Services	301,000	224,684	(76,316)
2210600 Rentals of Produced Assets	300,000	150,000	(150,000)
2210700 Training Expenses	1,000,000	747,670	(252,330)
2210800 Hospitality Supplies and Services	5,033,930	4,029,800	(1,004,130)
2211100 Office and General Supplies and Services	1,740,000	1,254,960	(485,040)
2211200 Fuel Oil and Lubricants	1,193,859	892,369	(301,490)
3111000 Purchase of Office Furniture and General Equipment	500,000	320,449	(179,551)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,935,180)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,935,180)</b>
<b>1174000104 Kenya - USA Free Trade Agreement</b>			
2210200 Communication, Supplies and Services	6,100,000	2,860,250	(3,239,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000	6,200,000	2,100,000
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	688,821	(311,179)
2210700 Training Expenses	500,000	414,800	(85,200)
2210800 Hospitality Supplies and Services	3,000,000	2,699,005	(300,995)
2211100 Office and General Supplies and Services	1,000,000	524,000	(476,000)
2211200 Fuel Oil and Lubricants	1,000,000	734,100	(265,900)
2211300 Other Operating Expenses	7,000,000	3,481,900	(3,518,100)
3110900 Purchase of Household Furniture and Institutional Equipment	800,000	482,880	(317,120)

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,414,244)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,414,244)</b>
<b>1174000100 External Trade Promotion Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,349,424)</b>
<b>1174000200 Foreign Trade Services.</b>			
<b>1174000201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	1,635,568	3,666,892	2,031,324
2210100 Utilities Supplies and Services	-	673,334	673,334
2210200 Communication, Supplies and Services	-	182,000	182,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,981,332	2,981,332
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,114,666	1,114,666
2210500 Printing , Advertising and Information Supplies and Services	-	98,400	98,400
2210600 Rentals of Produced Assets	-	3,267,790	3,267,790
2210800 Hospitality Supplies and Services	-	105,000	105,000
2210900 Insurance Costs	-	333,200	333,200
2211100 Office and General Supplies and Services	-	88,400	88,400
2211200 Fuel Oil and Lubricants	-	65,800	65,800
2211300 Other Operating Expenses	-	336,000	336,000
2220200 Routine Maintenance - Other Assets	-	68,768	68,768
2230100 Exchange Rates Losses	-	67,200	67,200
2640100 Scholarships and other Educational Benefits	-	4,005,334	4,005,334
3110900 Purchase of Household Furniture and Institutional Equipment	-	28,000	28,000

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>15,446,548</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>15,446,548</b>
<b>1174000202 Kinshasa</b>			
2210100 Utilities Supplies and Services	200,000	286,667	86,667
2210200 Communication, Supplies and Services	130,000	91,000	(39,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	1,490,666	1,140,190
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	547,333	157,333
2210500 Printing , Advertising and Information Supplies and Services	80,000	55,200	(24,800)
2210600 Rentals of Produced Assets	2,070,000	2,044,667	(25,333)
2210800 Hospitality Supplies and Services	75,000	52,500	(22,500)
2210900 Insurance Costs	119,000	166,600	47,600
2211100 Office and General Supplies and Services	56,000	39,200	(16,800)
2211200 Fuel Oil and Lubricants	47,000	32,900	(14,100)
2211300 Other Operating Expenses	120,000	168,000	48,000
2220200 Routine Maintenance - Other Assets	24,560	34,384	9,824
2230100 Exchange Rates Losses	24,000	33,600	9,600
2640100 Scholarships and other Educational Benefits	2,340,000	1,102,667	(1,237,333)
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	14,000	(6,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>113,348</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>113,348</b>
<b>1174000203 Dar es Salaam</b>			
2110300 Personal Allowance - Paid as Part of Salary	8,424,000	-	(8,424,000)
2210100 Utilities Supplies and Services	200,000	-	(200,000)

## Vote R1174 State Department for Trade and Enterprise Development

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	130,000	-	(130,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	-	(350,476)
2210400 Foreign Travel and Subsistence, and other transportation costs	410,000	-	(410,000)
2210500 Printing , Advertising and Information Supplies and Services	56,000	-	(56,000)
2210600 Rentals of Produced Assets	3,070,000	-	(3,070,000)
2210800 Hospitality Supplies and Services	75,000	-	(75,000)
2210900 Insurance Costs	119,000	-	(119,000)
2211100 Office and General Supplies and Services	56,000	-	(56,000)
2211200 Fuel Oil and Lubricants	47,000	-	(47,000)
2211300 Other Operating Expenses	120,000	-	(120,000)
2220200 Routine Maintenance - Other Assets	24,560	-	(24,560)
2230100 Exchange Rates Losses	24,000	-	(24,000)
2640100 Scholarships and other Educational Benefits	740,000	-	(740,000)
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	-	(20,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,866,036)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,866,036)</b>
<b>1174000204 Addis Ababa</b>			
2210100 Utilities Supplies and Services	220,000	306,667	86,667
2210200 Communication, Supplies and Services	130,000	91,000	(39,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,476	1,560,666	1,140,190
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	547,333	157,333
2210500 Printing , Advertising and Information Supplies and Services	80,000	55,200	(24,800)
2210600 Rentals of Produced Assets	2,070,000	2,400,000	330,000
2210800 Hospitality Supplies and Services	75,000	52,500	(22,500)

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210900 Insurance Costs	119,000	166,600	47,600
2211100 Office and General Supplies and Services	56,000	39,200	(16,800)
2211200 Fuel Oil and Lubricants	47,000	32,900	(14,100)
2211300 Other Operating Expenses	120,000	168,000	48,000
2220200 Routine Maintenance - Other Assets	24,560	34,384	9,824
2230100 Exchange Rates Losses	24,000	33,600	9,600
2640100 Scholarships and other Educational Benefits	1,240,000	1,502,667	262,667
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	14,000	(6,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,968,681</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,968,681</b>
<b>1174000205 Cairo</b>			
2110300 Personal Allowance - Paid as Part of Salary	8,424,000	-	(8,424,000)
2210100 Utilities Supplies and Services	300,000	-	(300,000)
2210200 Communication, Supplies and Services	130,000	-	(130,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	-	(350,476)
2210400 Foreign Travel and Subsistence, and other transportation costs	410,000	-	(410,000)
2210500 Printing , Advertising and Information Supplies and Services	56,000	-	(56,000)
2210600 Rentals of Produced Assets	3,170,000	-	(3,170,000)
2210800 Hospitality Supplies and Services	75,000	-	(75,000)
2210900 Insurance Costs	119,000	-	(119,000)
2211100 Office and General Supplies and Services	56,000	-	(56,000)
2211200 Fuel Oil and Lubricants	47,000	-	(47,000)
2211300 Other Operating Expenses	120,000	-	(120,000)
2220200 Routine Maintenance - Other Assets	24,560	-	(24,560)

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2230100 Exchange Rates Losses	24,000	-	(24,000)
2640100 Scholarships and other Educational Benefits	2,340,000	-	(2,340,000)
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	-	(20,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(15,666,036)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(15,666,036)</b>
<b>1174000206 Brussels</b>			
2210100 Utilities Supplies and Services	300,000	-	(300,000)
2210200 Communication, Supplies and Services	130,000	-	(130,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	-	(350,476)
2210400 Foreign Travel and Subsistence, and other transportation costs	410,000	-	(410,000)
2210500 Printing , Advertising and Information Supplies and Services	56,000	-	(56,000)
2210600 Rentals of Produced Assets	3,170,000	-	(3,170,000)
2210800 Hospitality Supplies and Services	75,000	-	(75,000)
2210900 Insurance Costs	119,000	-	(119,000)
2211100 Office and General Supplies and Services	56,000	-	(56,000)
2211200 Fuel Oil and Lubricants	47,000	-	(47,000)
2211300 Other Operating Expenses	120,000	-	(120,000)
2220200 Routine Maintenance - Other Assets	24,560	-	(24,560)
2230100 Exchange Rates Losses	24,000	-	(24,000)
2640100 Scholarships and other Educational Benefits	1,240,000	-	(1,240,000)
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	-	(20,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,142,036)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,142,036)</b>

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1174000207 London</b>			
2110300 Personal Allowance - Paid as Part of Salary	-	8,577,036	8,577,036
2210100 Utilities Supplies and Services	200,000	286,667	86,667
2210200 Communication, Supplies and Services	130,000	91,000	(39,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	1,490,666	1,140,190
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	547,333	157,333
2210500 Printing , Advertising and Information Supplies and Services	78,000	54,200	(23,800)
2210600 Rentals of Produced Assets	3,050,000	3,024,667	(25,333)
2210800 Hospitality Supplies and Services	75,000	52,500	(22,500)
2210900 Insurance Costs	119,000	166,600	47,600
2211100 Office and General Supplies and Services	56,000	39,200	(16,800)
2211200 Fuel Oil and Lubricants	47,000	32,900	(14,100)
2211300 Other Operating Expenses	120,000	168,000	48,000
2220200 Routine Maintenance - Other Assets	24,560	34,384	9,824
2230100 Exchange Rates Losses	24,000	33,600	9,600
2640100 Scholarships and other Educational Benefits	440,000	702,667	262,667
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	14,000	(6,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>10,191,384</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>10,191,384</b>
<b>1174000208 Moscow</b>			
2210100 Utilities Supplies and Services	200,000	-	(200,000)
2210200 Communication, Supplies and Services	130,000	-	(130,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	-	(350,476)



**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	-	(390,000)
2210500 Printing , Advertising and Information Supplies and Services	80,000	-	(80,000)
2210600 Rentals of Produced Assets	2,170,000	-	(2,170,000)
2210800 Hospitality Supplies and Services	75,000	-	(75,000)
2210900 Insurance Costs	119,000	-	(119,000)
2211100 Office and General Supplies and Services	56,000	-	(56,000)
2211200 Fuel Oil and Lubricants	47,000	-	(47,000)
2211300 Other Operating Expenses	120,000	-	(120,000)
2220200 Routine Maintenance - Other Assets	24,560	-	(24,560)
2230100 Exchange Rates Losses	24,000	-	(24,000)
2640100 Scholarships and other Educational Benefits	840,000	-	(840,000)
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	-	(20,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,646,036)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,646,036)</b>
<b>1174000210 Islamabad</b>			
2210100 Utilities Supplies and Services	200,000	286,667	86,667
2210200 Communication, Supplies and Services	130,000	91,000	(39,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	1,490,666	1,140,190
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	547,333	157,333
2210500 Printing , Advertising and Information Supplies and Services	80,000	55,200	(24,800)
2210600 Rentals of Produced Assets	2,070,000	3,044,667	974,667
2210800 Hospitality Supplies and Services	75,000	52,500	(22,500)
2210900 Insurance Costs	119,000	166,600	47,600
2211100 Office and General Supplies and Services	56,000	39,200	(16,800)

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	47,000	32,900	(14,100)
2211300 Other Operating Expenses	120,000	168,000	48,000
2220200 Routine Maintenance - Other Assets	24,560	34,384	9,824
2230100 Exchange Rates Losses	24,000	33,600	9,600
2640100 Scholarships and other Educational Benefits	2,340,000	3,602,667	1,262,667
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	14,000	(6,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,613,348</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,613,348</b>
<b>1174000211 Lusaka</b>			
2110300 Personal Allowance - Paid as Part of Salary	-	8,424,000	8,424,000
2210100 Utilities Supplies and Services	200,000	386,667	186,667
2210200 Communication, Supplies and Services	130,000	91,000	(39,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	1,490,666	1,140,190
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	567,333	177,333
2210500 Printing , Advertising and Information Supplies and Services	80,000	43,200	(36,800)
2210600 Rentals of Produced Assets	2,070,000	3,144,667	1,074,667
2210800 Hospitality Supplies and Services	75,000	52,500	(22,500)
2210900 Insurance Costs	119,000	166,600	47,600
2211100 Office and General Supplies and Services	56,000	39,200	(16,800)
2211200 Fuel Oil and Lubricants	47,000	32,900	(14,100)
2211300 Other Operating Expenses	120,000	168,000	48,000
2220200 Routine Maintenance - Other Assets	24,560	34,384	9,824
2230100 Exchange Rates Losses	24,000	33,600	9,600
2640100 Scholarships and other Educational Benefits	440,000	2,602,667	2,162,667

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	14,000	(6,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,145,348</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,145,348</b>
<b>1174000212 Washington</b>			
2210100 Utilities Supplies and Services	220,000	306,667	86,667
2210200 Communication, Supplies and Services	130,000	91,000	(39,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,476	1,560,666	1,140,190
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	547,333	157,333
2210500 Printing , Advertising and Information Supplies and Services	80,000	55,200	(24,800)
2210600 Rentals of Produced Assets	3,070,000	3,044,667	(25,333)
2210800 Hospitality Supplies and Services	75,000	52,500	(22,500)
2210900 Insurance Costs	74,000	121,600	47,600
2211100 Office and General Supplies and Services	76,000	49,200	(26,800)
2211200 Fuel Oil and Lubricants	47,000	32,900	(14,100)
2211300 Other Operating Expenses	120,000	168,000	48,000
2220200 Routine Maintenance - Other Assets	24,560	34,384	9,824
2230100 Exchange Rates Losses	24,000	33,600	9,600
2640100 Scholarships and other Educational Benefits	2,240,000	2,502,667	262,667
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	14,000	(6,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,603,348</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,603,348</b>
<b>1174000213 Kampala</b>			
2210100 Utilities Supplies and Services	280,000	366,664	86,664

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	130,000	91,000	(39,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,476	1,560,666	1,140,190
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	547,333	157,333
2210500 Printing , Advertising and Information Supplies and Services	80,000	55,200	(24,800)
2210600 Rentals of Produced Assets	2,070,000	2,044,667	(25,333)
2210800 Hospitality Supplies and Services	75,000	52,500	(22,500)
2210900 Insurance Costs	119,000	166,600	47,600
2211100 Office and General Supplies and Services	56,000	39,200	(16,800)
2211200 Fuel Oil and Lubricants	47,000	32,900	(14,100)
2211300 Other Operating Expenses	120,000	168,000	48,000
2220200 Routine Maintenance - Other Assets	26,804	36,628	9,824
2230100 Exchange Rates Losses	24,000	33,600	9,600
2640100 Scholarships and other Educational Benefits	2,340,000	2,602,667	262,667
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	14,000	(6,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,613,345</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,613,345</b>
<b>1174000214 Berlin</b>			
2210100 Utilities Supplies and Services	200,000	386,667	186,667
2210200 Communication, Supplies and Services	130,000	91,000	(39,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	1,490,666	1,140,190
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	547,333	157,333
2210500 Printing , Advertising and Information Supplies and Services	80,000	55,200	(24,800)
2210600 Rentals of Produced Assets	3,170,000	2,144,667	(1,025,333)
2210800 Hospitality Supplies and Services	75,000	52,500	(22,500)

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210900 Insurance Costs	119,000	166,600	47,600
2211100 Office and General Supplies and Services	76,000	39,200	(36,800)
2211200 Fuel Oil and Lubricants	47,000	32,900	(14,100)
2211300 Other Operating Expenses	120,000	168,000	48,000
2220200 Routine Maintenance - Other Assets	24,560	34,384	9,824
2230100 Exchange Rates Losses	24,000	33,600	9,600
2640100 Scholarships and other Educational Benefits	840,000	1,462,667	622,667
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	14,000	(6,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,053,348</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,053,348</b>
<b>1174000215 Pretoria</b>			
2210100 Utilities Supplies and Services	230,000	316,667	86,667
2210200 Communication, Supplies and Services	130,000	91,000	(39,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,476	1,560,666	1,140,190
2210400 Foreign Travel and Subsistence, and other transportation costs	410,000	567,333	157,333
2210500 Printing , Advertising and Information Supplies and Services	56,000	43,200	(12,800)
2210600 Rentals of Produced Assets	2,070,000	2,044,667	(25,333)
2210800 Hospitality Supplies and Services	75,000	52,500	(22,500)
2210900 Insurance Costs	119,000	166,600	47,600
2211100 Office and General Supplies and Services	56,000	39,200	(16,800)
2211200 Fuel Oil and Lubricants	47,000	32,900	(14,100)
2211300 Other Operating Expenses	120,000	168,000	48,000
2220200 Routine Maintenance - Other Assets	24,560	34,384	9,824
2230100 Exchange Rates Losses	24,000	33,600	9,600

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	2,240,000	2,502,667	262,667
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	14,000	(6,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,625,348</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,625,348</b>
<b>1174000216 Beijing</b>			
2110300 Personal Allowance - Paid as Part of Salary	-	10,193,040	10,193,040
2210100 Utilities Supplies and Services	300,000	286,667	(13,333)
2210200 Communication, Supplies and Services	130,000	91,000	(39,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	1,490,666	1,140,190
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	547,333	157,333
2210500 Printing , Advertising and Information Supplies and Services	80,000	55,200	(24,800)
2210600 Rentals of Produced Assets	2,170,000	2,574,667	404,667
2210800 Hospitality Supplies and Services	75,000	52,500	(22,500)
2210900 Insurance Costs	119,000	166,600	47,600
2211100 Office and General Supplies and Services	56,000	39,200	(16,800)
2211200 Fuel Oil and Lubricants	47,000	32,900	(14,100)
2211300 Other Operating Expenses	120,000	168,000	48,000
2220200 Routine Maintenance - Other Assets	24,560	34,384	9,824
2230100 Exchange Rates Losses	24,000	33,600	9,600
2640100 Scholarships and other Educational Benefits	1,200,000	1,102,667	(97,333)
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	14,000	(6,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>11,776,388</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>11,776,388</b>

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1174000217 Geneva</b>			
2210100 Utilities Supplies and Services	300,000	386,667	86,667
2210200 Communication, Supplies and Services	130,000	91,000	(39,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	1,490,666	1,140,190
2210400 Foreign Travel and Subsistence, and other transportation costs	410,000	567,333	157,333
2210500 Printing , Advertising and Information Supplies and Services	56,000	43,200	(12,800)
2210600 Rentals of Produced Assets	3,170,000	3,810,877	640,877
2210800 Hospitality Supplies and Services	75,000	52,500	(22,500)
2210900 Insurance Costs	119,000	166,600	47,600
2211100 Office and General Supplies and Services	56,000	39,200	(16,800)
2211200 Fuel Oil and Lubricants	47,000	32,900	(14,100)
2211300 Other Operating Expenses	120,000	168,000	48,000
2220200 Routine Maintenance - Other Assets	24,560	34,384	9,824
2230100 Exchange Rates Losses	24,000	33,600	9,600
2640100 Scholarships and other Educational Benefits	2,240,000	2,502,667	262,667
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	14,000	(6,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,291,558</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,291,558</b>
<b>1174000218 Juba</b>			
2210100 Utilities Supplies and Services	220,000	306,667	86,667
2210200 Communication, Supplies and Services	130,000	91,000	(39,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,476	1,560,666	1,140,190
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	547,333	157,333

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	80,000	55,200	(24,800)
2210600 Rentals of Produced Assets	2,070,000	2,044,667	(25,333)
2210800 Hospitality Supplies and Services	75,000	52,500	(22,500)
2210900 Insurance Costs	119,000	166,600	47,600
2211100 Office and General Supplies and Services	56,000	39,200	(16,800)
2211200 Fuel Oil and Lubricants	47,000	32,900	(14,100)
2211300 Other Operating Expenses	120,000	168,000	48,000
2220200 Routine Maintenance - Other Assets	24,560	34,384	9,824
2230100 Exchange Rates Losses	24,000	33,600	9,600
2640100 Scholarships and other Educational Benefits	2,340,000	2,602,667	262,667
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	14,000	(6,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,613,348</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,613,348</b>
<b>1174000219 Abuja</b>			
2110300 Personal Allowance - Paid as Part of Salary	10,193,040	-	(10,193,040)
2210100 Utilities Supplies and Services	200,000	-	(200,000)
2210200 Communication, Supplies and Services	130,000	-	(130,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	-	(350,476)
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	-	(390,000)
2210500 Printing , Advertising and Information Supplies and Services	80,000	-	(80,000)
2210600 Rentals of Produced Assets	2,600,000	-	(2,600,000)
2210800 Hospitality Supplies and Services	75,000	-	(75,000)
2210900 Insurance Costs	119,000	-	(119,000)
2211100 Office and General Supplies and Services	56,000	-	(56,000)



**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	47,000	-	(47,000)
2211300 Other Operating Expenses	120,000	-	(120,000)
2220200 Routine Maintenance - Other Assets	24,560	-	(24,560)
2230100 Exchange Rates Losses	24,000	-	(24,000)
2640100 Scholarships and other Educational Benefits	840,000	-	(840,000)
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	-	(20,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(15,269,076)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(15,269,076)</b>
<b>1174000220 Windhoek</b>			
2210100 Utilities Supplies and Services	200,000	-	(200,000)
2210200 Communication, Supplies and Services	130,000	-	(130,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	-	(350,476)
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	-	(390,000)
2210500 Printing , Advertising and Information Supplies and Services	80,000	-	(80,000)
2210600 Rentals of Produced Assets	2,070,000	-	(2,070,000)
2210800 Hospitality Supplies and Services	75,000	-	(75,000)
2210900 Insurance Costs	119,000	-	(119,000)
2211100 Office and General Supplies and Services	56,000	-	(56,000)
2211200 Fuel Oil and Lubricants	47,000	-	(47,000)
2211300 Other Operating Expenses	120,000	-	(120,000)
2220200 Routine Maintenance - Other Assets	24,560	-	(24,560)
2230100 Exchange Rates Losses	24,000	-	(24,000)
2640100 Scholarships and other Educational Benefits	440,000	-	(440,000)
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	-	(20,000)

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,146,036)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,146,036)</b>
<b>1174000221 Paris</b>			
2210100 Utilities Supplies and Services	200,000	-	(200,000)
2210200 Communication, Supplies and Services	130,000	-	(130,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	-	(350,476)
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	-	(390,000)
2210500 Printing , Advertising and Information Supplies and Services	80,000	-	(80,000)
2210600 Rentals of Produced Assets	3,070,000	-	(3,070,000)
2210800 Hospitality Supplies and Services	75,000	-	(75,000)
2210900 Insurance Costs	119,000	-	(119,000)
2211100 Office and General Supplies and Services	56,000	-	(56,000)
2211200 Fuel Oil and Lubricants	47,000	-	(47,000)
2211300 Other Operating Expenses	120,000	-	(120,000)
2220200 Routine Maintenance - Other Assets	24,560	-	(24,560)
2230100 Exchange Rates Losses	24,000	-	(24,000)
2640100 Scholarships and other Educational Benefits	540,000	-	(540,000)
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	-	(20,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,246,036)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,246,036)</b>
<b>1174000222 Kigali</b>			
2110300 Personal Allowance - Paid as Part of Salary	8,424,000	-	(8,424,000)
2210100 Utilities Supplies and Services	300,000	-	(300,000)

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	130,000	-	(130,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	-	(350,476)
2210400 Foreign Travel and Subsistence, and other transportation costs	410,000	-	(410,000)
2210500 Printing , Advertising and Information Supplies and Services	56,000	-	(56,000)
2210600 Rentals of Produced Assets	2,170,000	-	(2,170,000)
2210800 Hospitality Supplies and Services	75,000	-	(75,000)
2210900 Insurance Costs	119,000	-	(119,000)
2211100 Office and General Supplies and Services	56,000	-	(56,000)
2211200 Fuel Oil and Lubricants	47,000	-	(47,000)
2211300 Other Operating Expenses	120,000	-	(120,000)
2220200 Routine Maintenance - Other Assets	24,560	-	(24,560)
2230100 Exchange Rates Losses	24,000	-	(24,000)
2640100 Scholarships and other Educational Benefits	1,140,000	-	(1,140,000)
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	-	(20,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(13,466,036)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,466,036)</b>
<b>1174000223 Luanda</b>			
2210100 Utilities Supplies and Services	200,000	-	(200,000)
2210200 Communication, Supplies and Services	130,000	-	(130,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,476	-	(350,476)
2210400 Foreign Travel and Subsistence, and other transportation costs	390,000	-	(390,000)
2210500 Printing , Advertising and Information Supplies and Services	80,000	-	(80,000)
2210600 Rentals of Produced Assets	2,070,000	-	(2,070,000)
2210800 Hospitality Supplies and Services	75,000	-	(75,000)

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210900 Insurance Costs	119,000	-	(119,000)
2211100 Office and General Supplies and Services	56,000	-	(56,000)
2211200 Fuel Oil and Lubricants	47,000	-	(47,000)
2211300 Other Operating Expenses	120,000	-	(120,000)
2220200 Routine Maintenance - Other Assets	24,560	-	(24,560)
2230100 Exchange Rates Losses	24,000	-	(24,000)
2640100 Scholarships and other Educational Benefits	440,000	-	(440,000)
3110900 Purchase of Household Furniture and Institutional Equipment	20,000	-	(20,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,146,036)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,146,036)</b>
<b>1174000224 Arusha</b>			
2110300 Personal Allowance - Paid as Part of Salary	-	6,239,640	6,239,640
2210100 Utilities Supplies and Services	-	286,667	286,667
2210200 Communication, Supplies and Services	-	91,000	91,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,490,666	1,490,666
2210400 Foreign Travel and Subsistence, and other transportation costs	-	567,333	567,333
2210500 Printing , Advertising and Information Supplies and Services	-	43,200	43,200
2210600 Rentals of Produced Assets	-	2,044,667	2,044,667
2210800 Hospitality Supplies and Services	-	52,500	52,500
2210900 Insurance Costs	-	166,600	166,600
2211100 Office and General Supplies and Services	-	39,200	39,200
2211200 Fuel Oil and Lubricants	-	32,900	32,900
2211300 Other Operating Expenses	-	168,000	168,000
2220200 Routine Maintenance - Other Assets	-	34,384	34,384

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2230100 Exchange Rates Losses	-	33,600	33,600
2640100 Scholarships and other Educational Benefits	-	1,002,667	1,002,667
3110900 Purchase of Household Furniture and Institutional Equipment	-	14,000	14,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>12,307,024</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>12,307,024</b>
<b>1174000200 Foreign Trade Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,231,000)</b>
<b>1174000300 Headquarters Administrative Services.</b>			
<b>1174000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	68,616,175	71,954,587	3,338,412
2110300 Personal Allowance - Paid as Part of Salary	30,435,000	49,296,588	18,861,588
2210200 Communication, Supplies and Services	1,262,000	883,301	(378,699)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,050,000	6,185,000	3,135,000
2210500 Printing , Advertising and Information Supplies and Services	265,000	192,854	(72,146)
2210700 Training Expenses	710,000	524,280	(185,720)
2210800 Hospitality Supplies and Services	2,900,000	4,590,020	1,690,020
2211000 Specialised Materials and Supplies	450,000	350,000	(100,000)
2211100 Office and General Supplies and Services	890,000	660,856	(229,144)
2211200 Fuel Oil and Lubricants	1,100,000	824,699	(275,301)
2211300 Other Operating Expenses	6,100,000	17,100,000	11,000,000
2220200 Routine Maintenance - Other Assets	470,000	330,000	(140,000)
3110300 Refurbishment of Buildings	700,000	400,000	(300,000)

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>36,344,010</b>
Appropriations in Aid			15,000,000
1410400 Rents	-	15,000,000	15,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>21,344,010</b>
<b>1174000302 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	30,000	15,000	(15,000)
2210500 Printing , Advertising and Information Supplies and Services	20,000	10,000	(10,000)
2210800 Hospitality Supplies and Services	50,000	37,350	(12,650)
2211000 Specialised Materials and Supplies	2,180,000	1,880,000	(300,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(337,650)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(337,650)</b>
<b>1174000303 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	120,667	77,333	(43,334)
2210500 Printing , Advertising and Information Supplies and Services	15,000	7,500	(7,500)
2210700 Training Expenses	305,000	228,500	(76,500)
2210800 Hospitality Supplies and Services	35,000	26,250	(8,750)
2211100 Office and General Supplies and Services	112,000	82,000	(30,000)
2220200 Routine Maintenance - Other Assets	240,000	140,000	(100,000)
3111000 Purchase of Office Furniture and General Equipment	1,463,254	596,627	(866,627)
3111100 Purchase of Specialised Plant, Equipment and Machinery	365,813	265,813	(100,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,232,711)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,232,711)</b>
<b>1174000307 Communications Unit</b>			

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	100,333	50,166	(50,167)
2210500 Printing , Advertising and Information Supplies and Services	95,000	51,000	(44,000)
2210800 Hospitality Supplies and Services	120,000	91,940	(28,060)
2211100 Office and General Supplies and Services	150,000	109,330	(40,670)
2211200 Fuel Oil and Lubricants	40,000	20,000	(20,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(182,897)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(182,897)</b>
<b>1174000300 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>19,590,752</b>
<b>1174000400 Finance and Procurement Services.</b>			
<b>1174000401 Headquarters</b>			
2210200 Communication, Supplies and Services	450,000	315,500	(134,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,980,000	2,730,000	750,000
2210500 Printing , Advertising and Information Supplies and Services	85,000	46,000	(39,000)
2210700 Training Expenses	333,000	246,081	(86,919)
2210800 Hospitality Supplies and Services	2,344,700	2,148,500	(196,200)
2211100 Office and General Supplies and Services	1,012,000	741,452	(270,548)
2211200 Fuel Oil and Lubricants	180,000	132,378	(47,622)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	50,000	(30,000)
2220200 Routine Maintenance - Other Assets	125,000	85,000	(40,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(94,789)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(94,789)</b>

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1174000400 Finance and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(94,789)</b>
<b>1174000500 Regional Trade and Export.</b>			
<b>1174000501 Headquarters</b>			
2210200 Communication, Supplies and Services	125,000	86,250	(38,750)
2210500 Printing , Advertising and Information Supplies and Services	10,000	5,000	(5,000)
2210700 Training Expenses	60,000	45,000	(15,000)
2210800 Hospitality Supplies and Services	240,000	180,000	(60,000)
2211100 Office and General Supplies and Services	110,000	74,500	(35,500)
2211200 Fuel Oil and Lubricants	20,000	10,000	(10,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(164,250)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(164,250)</b>
<b>1174000500 Regional Trade and Export</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(164,250)</b>
<b>1174000700 Department of Internal Trade.</b>			
<b>1174000701 Headquarters</b>			
2210200 Communication, Supplies and Services	950,000	660,000	(290,000)
2210500 Printing , Advertising and Information Supplies and Services	248,333	165,737	(82,596)
2210700 Training Expenses	695,000	522,500	(172,500)
2210800 Hospitality Supplies and Services	1,786,667	1,339,433	(447,234)
2211000 Specialised Materials and Supplies	220,000	180,000	(40,000)



**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	510,000	380,057	(129,943)
2211200 Fuel Oil and Lubricants	790,000	554,643	(235,357)
2220200 Routine Maintenance - Other Assets	140,000	100,000	(40,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,437,630)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,437,630)</b>
<b>1174000700 Department of Internal Trade</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,437,630)</b>
<b>1174000800 Kenya Institute of Business Training.</b>			
<b>1174000801 Headquarters</b>			
2210200 Communication, Supplies and Services	698,900	473,562	(225,338)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,830,000	3,030,000	200,000
2210500 Printing , Advertising and Information Supplies and Services	215,000	107,500	(107,500)
2210700 Training Expenses	390,000	292,000	(98,000)
2210800 Hospitality Supplies and Services	865,300	648,650	(216,650)
2211000 Specialised Materials and Supplies	1,388,300	1,503,300	115,000
2211100 Office and General Supplies and Services	1,252,000	849,557	(402,443)
2211200 Fuel Oil and Lubricants	1,150,000	1,034,616	(115,384)
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	150,000	(50,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(900,315)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(900,315)</b>
<b>1174000800 Kenya Institute of Business Training</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(900,315)</b>

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1174001000 Weights and Measures - Headquarters Administrative Services.</b>			
<b>1174001001 Headquarters</b>			
2210200 Communication, Supplies and Services	611,130	430,262	(180,868)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,942,000	13,122,000	11,180,000
2210500 Printing , Advertising and Information Supplies and Services	255,000	424,750	169,750
2210600 Rentals of Produced Assets	750,000	650,000	(100,000)
2210700 Training Expenses	670,000	492,818	(177,182)
2210800 Hospitality Supplies and Services	1,300,000	4,974,950	3,674,950
2211000 Specialised Materials and Supplies	550,000	450,000	(100,000)
2211100 Office and General Supplies and Services	620,000	458,925	(161,075)
2211200 Fuel Oil and Lubricants	360,000	2,241,487	1,881,487
2211300 Other Operating Expenses	2,380,000	2,305,000	(75,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	3,100,000	2,000,000
2220200 Routine Maintenance - Other Assets	1,255,000	5,255,000	4,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,712,870	8,412,870	700,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>22,812,062</b>
Appropriations in Aid			3,900,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	6,900,000	3,900,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>18,912,062</b>
<b>1174001000 Weights and Measures - Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>18,912,062</b>
<b>1174001400 Central Planning and Project Monitoring Unit.</b>			

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1174001401 Central Planning Unit</b>			
2210200 Communication, Supplies and Services	505,000	252,500	(252,500)
2210500 Printing , Advertising and Information Supplies and Services	60,000	33,500	(26,500)
2210700 Training Expenses	110,000	79,800	(30,200)
2210800 Hospitality Supplies and Services	1,000,000	749,765	(250,235)
2211100 Office and General Supplies and Services	345,800	255,897	(89,903)
2211200 Fuel Oil and Lubricants	200,000	150,000	(50,000)
2211300 Other Operating Expenses	14,022,000	34,022,000	20,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>19,300,662</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>19,300,662</b>
<b>1174001400 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>19,300,662</b>
<b>1174001500 Trade Research and Policy.</b>			
<b>1174001501 Headquarters</b>			
2210200 Communication, Supplies and Services	90,000	60,000	(30,000)
2210500 Printing , Advertising and Information Supplies and Services	80,000	50,788	(29,212)
2210700 Training Expenses	130,000	95,750	(34,250)
2210800 Hospitality Supplies and Services	425,000	318,750	(106,250)
2211000 Specialised Materials and Supplies	100,000	50,000	(50,000)
2211100 Office and General Supplies and Services	260,000	186,854	(73,146)
2211200 Fuel Oil and Lubricants	50,000	37,500	(12,500)

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	7,500	3,750	(3,750)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(339,108)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(339,108)</b>
<b>1174001500 Trade Research and Policy</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(339,108)</b>
<b>1174001600 Kenya Institute of Business Training Field Services.</b>			
<b>1174001601 Headquarters</b>			
2210200 Communication, Supplies and Services	350,000	175,000	(175,000)
2210500 Printing , Advertising and Information Supplies and Services	20,000	10,000	(10,000)
2210700 Training Expenses	30,000	15,000	(15,000)
2210800 Hospitality Supplies and Services	450,000	225,000	(225,000)
2211200 Fuel Oil and Lubricants	320,000	160,000	(160,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(585,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(585,000)</b>
<b>1174001600 Kenya Institute of Business Training Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(585,000)</b>
<b>1174003300 Micro and Small Enterprises Authority.</b>			
<b>1174003301 Micro and Small Enterprises Authority</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	331,400,000	362,900,000	31,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>31,500,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>31,500,000</b>

**Vote R1174 State Department for Trade and Enterprise Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade and Enterprise Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174003300 Micro and Small Enterprises Authority			
Change in Net Expenditure Head..... Kshs			31,500,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA.			
1174003601 Kenya Export Promotion and Branding Agency KEPROBA - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	566,600,000	686,600,000	120,000,000
Change in Gross Expenditure..... Kshs.			120,000,000
Change in Net Expenditure Sub-head..... Kshs			120,000,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA			
Change in Net Expenditure Head..... Kshs			120,000,000
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1174 State Department for Trade and Enterprise Development KShs.</b>			<b>192,201,960</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	2,244,129,067
<b>Add Sum now required</b>	192,201,960
<b>NET TOTAL.....</b>	<u><u>2,436,331,027</u></u>

**Vote R1175 State Department for Industrialization**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

**KShs. 32,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	426,452,721	-	426,452,721	2,000,000	428,452,721	-	428,452,721
0302000 Industrial Development and Investments	1,439,176,689	572,000,000	867,176,689	-	1,439,176,689	572,000,000	867,176,689
0303000 Standards and Business Incubation	1,246,803,710	248,000,000	998,803,710	30,000,000	1,409,217,710	380,414,000	1,028,803,710
<b>TOTAL FOR VOTE R1175 State Department for Industrialization</b>	<b>3,112,433,120</b>	<b>820,000,000</b>	<b>2,292,433,120</b>	<b>32,000,000</b>	<b>3,276,847,120</b>	<b>952,414,000</b>	<b>2,324,433,120</b>

**Vote R1175 State Department for Industrialization**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

**KShs. 32,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	49,779,667	-	49,779,667	2,000,000	51,779,667	-	51,779,667
1175000200 General Administration and Planning	348,255,647	-	348,255,647	-	348,255,647	-	348,255,647
1175000300 Kenya Industrial Research Development Institute (KIRDI)	643,430,000	26,000,000	617,430,000	-	643,430,000	26,000,000	617,430,000
1175000700 Kenya Industrial Training Institute	199,636,361	33,000,000	166,636,361	-	199,636,361	33,000,000	166,636,361
1175000800 Industrialization Secretariat	37,255,250	-	37,255,250	-	37,255,250	-	37,255,250
1175000900 Kenya Industrial Estates	392,340,000	142,100,000	250,240,000	30,000,000	468,742,000	188,502,000	280,240,000

**Vote R1175 State Department for Industrialization**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

**KShs. 32,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175001100 Export Processing Zones Authority	564,460,000	475,000,000	89,460,000	-	564,460,000	475,000,000	89,460,000
1175001600 Special Economic Zones	22,370,000	2,000,000	20,370,000	-	22,370,000	2,000,000	20,370,000
1175001900 Industrial Sector Support	21,465,522	-	21,465,522	-	21,465,522	-	21,465,522
1175002000 Business Environment & Private Sector Services	14,173,691	-	14,173,691	-	14,173,691	-	14,173,691
1175002300 Manufacturing & Industrialization Services	20,375,298	-	20,375,298	-	20,375,298	-	20,375,298
1175002400 Scrap Metal Council	21,750,000	10,000,000	11,750,000	-	21,750,000	10,000,000	11,750,000
1175002500 SME Development	14,384,175	-	14,384,175	-	14,384,175	-	14,384,175



**Vote R1175 State Department for Industrialization**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

**KShs. 32,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175002600 Agro-Processing Delivery Unit	19,848,566	-	19,848,566	-	19,848,566	-	19,848,566
1175002700 Central Planning and Project Monitoring Unit	28,417,407	-	28,417,407	-	28,417,407	-	28,417,407
1175002800 Industrial Support - Field Services	74,841,536	-	74,841,536	-	74,841,536	-	74,841,536
1175002900 Numerical Machine Complex	230,830,000	60,000,000	170,830,000	-	230,830,000	60,000,000	170,830,000
1175003000 Kenya Accreditation Service	180,310,000	69,900,000	110,410,000	-	266,322,000	155,912,000	110,410,000
1175003100 Kenya Investment Authority	228,510,000	2,000,000	226,510,000	-	228,510,000	2,000,000	226,510,000
<b>TOTAL FOR VOTE R1175 State Department for Industrialization</b>	<b>3,112,433,120</b>	<b>820,000,000</b>	<b>2,292,433,120</b>	<b>32,000,000</b>	<b>3,276,847,120</b>	<b>952,414,000</b>	<b>2,324,433,120</b>

**Vote R1175 State Department for Industrialization**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending June, 2022 for salaries and expenses for the State Department for Industrialization including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority, Kenya Accreditation Service, Scrap Metal Council, and Special Economic Zones Authority.

**KShs. 32,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1175000100 Finance and Procurement Services	2,000,000	-	2,000,000
1175000900 Kenya Industrial Estates	76,402,000	46,402,000	30,000,000
1175003000 Kenya Accreditation Service	86,012,000	86,012,000	-
<b>Total for Vote R1175 State Department for Industrialization</b>	<b>164,414,000</b>	<b>132,414,000</b>	<b>32,000,000</b>

**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1175000100 Finance and Procurement Services.</b>			
<b>1175000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	15,092,418	16,492,418	1,400,000
2110300 Personal Allowance - Paid as Part of Salary	12,865,686	13,465,686	600,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,000,000</b>
<b>1175000100 Finance and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,000,000</b>
<b>1175000700 Kenya Industrial Training Institute.</b>			
<b>1175000701 Headquarters</b>			
2210700 Training Expenses	9,485,528	8,485,528	(1,000,000)
2211100 Office and General Supplies and Services	3,300,872	4,300,872	1,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1175000700 Kenya Industrial Training Institute</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1175000900 Kenya Industrial Estates.</b>			
<b>1175000901 Headquarters</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	392,340,000	468,742,000	76,402,000

**Vote R1175 State Department for Industrialization**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>76,402,000</b>
Appropriations in Aid			46,402,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	142,100,000	188,502,000	46,402,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>30,000,000</b>
<b>1175000900 Kenya Industrial Estates</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>30,000,000</b>
<b>1175003000 Kenya Accreditation Service.</b>			
<b>1175003001 Headquarters - KENAS</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	180,310,000	266,322,000	86,012,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>86,012,000</b>
Appropriations in Aid			86,012,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	69,900,000	155,912,000	86,012,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1175003000 Kenya Accreditation Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1175 State Department for Industrialization KShs.</b>			<b>32,000,000</b>

**Kshs.**

**Total Approved Net Estimates.....** 2,292,433,120

**Add Sum now required** 32,000,000

**NET TOTAL.....** 2,324,433,120

**Vote R1184 State Department for Labour**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	442,886,022	800,000	442,086,022	(7,971,152)	434,914,870	800,000	434,114,870
0906000 Promotion of the Best Labour Practice	669,101,128	7,300,000	661,801,128	(68,960,799)	600,140,329	7,300,000	592,840,329
0907000 Manpower Development, Employment and Productivity Management	1,670,782,758	905,320,000	765,462,758	(24,833,037)	1,645,949,721	905,320,000	740,629,721
<b>TOTAL FOR VOTE R1184 State Department for Labour</b>	<b>2,782,769,908</b>	<b>913,420,000</b>	<b>1,869,349,908</b>	<b>(101,764,988)</b>	<b>2,681,004,920</b>	<b>913,420,000</b>	<b>1,767,584,920</b>

**Vote R1184 State Department for Labour**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	373,694,318	800,000	372,894,318	(3,789,295)	369,905,023	800,000	369,105,023
1184000200 Economic Planning Division	27,828,007	-	27,828,007	(2,724,510)	25,103,497	-	25,103,497
1184000300 Financial Management services	41,363,697	-	41,363,697	(1,457,347)	39,906,350	-	39,906,350
1184000400 Diplomatic Mission Labour Attachees Geneva	34,548,533	-	34,548,533	(1,035,549)	33,512,984	-	33,512,984
1184000500 Office of the Labour Commissioner	133,285,678	1,800,000	131,485,678	(14,763,043)	118,522,635	1,800,000	116,722,635
1184000600 Labour Service Field Offices	139,407,221	-	139,407,221	(19,820,408)	119,586,813	-	119,586,813

**Vote R1184 State Department for Labour**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184000700 Productivity Center of Kenya	74,208,360	-	74,208,360	(10,112,707)	64,095,653	-	64,095,653
1184000800 Directorate of Occupational Health and Safety Services	133,811,222	5,500,000	128,311,222	(9,045,678)	124,765,544	5,500,000	119,265,544
1184000900 Occupational Health and Safety Field Services	126,595,211	-	126,595,211	(17,115,426)	109,479,785	-	109,479,785
1184001000 National Employment Bureau	34,600,007	-	34,600,007	(4,010,057)	30,589,950	-	30,589,950
1184001100 National Employment Field Services	40,191,084	-	40,191,084	(5,797,623)	34,393,461	-	34,393,461
1184001200 Manpower Planning Department	33,696,526	-	33,696,526	(1,715,142)	31,981,384	-	31,981,384
1184001300 Manpower Development Department	27,146,781	-	27,146,781	(3,197,508)	23,949,273	-	23,949,273

**Vote R1184 State Department for Labour**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184001500 Labour Consular Office (Qatar)	35,190,743	-	35,190,743	(2,858,220)	32,332,523	-	32,332,523
1184001600 Labour Consular Office (Saudi Arabia)	32,723,916	-	32,723,916	(2,309,425)	30,414,491	-	30,414,491
1184001700 National Employment Authority	315,000,000	50,000,000	265,000,000	-	315,000,000	50,000,000	265,000,000
1184001800 Labour Consular Office UAE	33,538,604	-	33,538,604	(2,013,050)	31,525,554	-	31,525,554
1184002000 National Industrial Training Authority	1,145,940,000	855,320,000	290,620,000	-	1,145,940,000	855,320,000	290,620,000
<b>TOTAL FOR VOTE R1184 State Department for Labour</b>	<b>2,782,769,908</b>	<b>913,420,000</b>	<b>1,869,349,908</b>	<b>(101,764,988)</b>	<b>2,681,004,920</b>	<b>913,420,000</b>	<b>1,767,584,920</b>



## Vote R1184 State Department for Labour

### I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	(3,789,295)	-	(3,789,295)
1184000200 Economic Planning Division	(2,724,510)	-	(2,724,510)
1184000300 Financial Management services	(1,457,347)	-	(1,457,347)
1184000400 Diplomatic Mission Labour Attachees Geneva	(1,035,549)	-	(1,035,549)
1184000500 Office of the Labour Commissioner	(14,763,043)	-	(14,763,043)
1184000600 Labour Service Field Offices	(19,820,408)	-	(19,820,408)
1184000700 Productivity Center of Kenya	(10,112,707)	-	(10,112,707)
1184000800 Directorate of Occupational Health and Safety Services	(9,045,678)	-	(9,045,678)
1184000900 Occupational Health and Safety Field Services	(17,115,426)	-	(17,115,426)
1184001000 National Employment Bureau	(4,010,057)	-	(4,010,057)
1184001100 National Employment Field Services	(5,797,623)	-	(5,797,623)
1184001200 Manpower Planning Department	(1,715,142)	-	(1,715,142)
1184001300 Manpower Development Department	(3,197,508)	-	(3,197,508)
1184001500 Labour Consular Office (Qatar)	(2,858,220)	-	(2,858,220)
1184001600 Labour Consular Office (Saudi Arabia)	(2,309,425)	-	(2,309,425)

**Vote R1184 State Department for Labour**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1184001800 Labour Consular Office UAE	(2,013,050)	-	(2,013,050)
<b>Total for Vote R1184 State Department for Labour</b>	<b>(101,764,988)</b>	-	<b>(101,764,988)</b>

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1184000100 Headquarters Administrative services.</b>			
<b>1184000101 Headquarters</b>			
2210100 Utilities Supplies and Services	1,037,645	537,645	(500,000)
2210200 Communication, Supplies and Services	5,053,744	3,787,897	(1,265,847)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,332,671	6,443,691	(888,980)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,661,147	9,544,174	5,883,027
2210500 Printing , Advertising and Information Supplies and Services	1,121,045	549,711	(571,334)
2210700 Training Expenses	1,408,038	775,279	(632,759)
2210800 Hospitality Supplies and Services	4,170,026	3,140,239	(1,029,787)
2211100 Office and General Supplies and Services	3,039,463	2,254,710	(784,753)
2211200 Fuel Oil and Lubricants	2,180,582	2,480,849	300,267
2211300 Other Operating Expenses	15,695,187	14,630,673	(1,064,514)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,348,600	5,348,600	2,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,445,320</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,445,320</b>
<b>1184000102 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	355,000	266,250	(88,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	428,021	320,659	(107,362)
2210500 Printing , Advertising and Information Supplies and Services	29,200	14,600	(14,600)
2210700 Training Expenses	126,831	95,123	(31,708)
2210800 Hospitality Supplies and Services	817,728	612,764	(204,964)
2211000 Specialised Materials and Supplies	718,743	518,743	(200,000)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	178,586	125,292	(53,294)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(700,678)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(700,678)</b>
<b>1184000103 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	1,716,725	1,287,112	(429,613)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	311,865	233,407	(78,458)
2210500 Printing , Advertising and Information Supplies and Services	24,604	17,302	(7,302)
2210700 Training Expenses	21,497	16,122	(5,375)
2210800 Hospitality Supplies and Services	235,940	176,869	(59,071)
2211100 Office and General Supplies and Services	314,950	235,075	(79,875)
3111000 Purchase of Office Furniture and General Equipment	2,119,908	1,550,954	(568,954)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,228,648)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,228,648)</b>
<b>1184000104 Communication Unit</b>			
2210200 Communication, Supplies and Services	50,000	37,500	(12,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	300,000	(100,000)
2210800 Hospitality Supplies and Services	300,000	225,000	(75,000)
2211100 Office and General Supplies and Services	200,000	149,600	(50,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(237,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(237,900)</b>
<b>1184000105 Personnel Administration Services</b>			
2210200 Communication, Supplies and Services	215,000	161,250	(53,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,020,065	781,329	(238,736)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	96,330	72,215	(24,115)
2210500 Printing , Advertising and Information Supplies and Services	119,195	79,597	(39,598)
2210700 Training Expenses	558,025	293,519	(264,506)
2210800 Hospitality Supplies and Services	1,127,978	819,988	(307,990)
2211100 Office and General Supplies and Services	303,278	202,374	(100,904)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,029,599)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,029,599)</b>
<b>1184000106 Policy and Labour Law Review</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	822,150	(377,850)
2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	(250,000)
2210800 Hospitality Supplies and Services	1,125,000	843,715	(281,285)
2211100 Office and General Supplies and Services	500,000	371,345	(128,655)
2211300 Other Operating Expenses	1,000,000	-	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,037,790)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,037,790)</b>
<b>1184000100 Headquarters Administrative services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,789,295)</b>
<b>1184000200 Economic Planning Division.</b>			
<b>1184000201 Headquarters</b>			
2210200 Communication, Supplies and Services	606,042	430,221	(175,821)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,743,897	2,716,367	(1,027,530)
2210400 Foreign Travel and Subsistence, and other transportation costs	373,769	270,486	(103,283)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	97,150	57,074	(40,076)
2210700 Training Expenses	124,942	93,706	(31,236)
2210800 Hospitality Supplies and Services	1,740,501	1,330,250	(410,251)
2211100 Office and General Supplies and Services	825,075	603,787	(221,288)
2211200 Fuel Oil and Lubricants	392,049	262,024	(130,025)
2211300 Other Operating Expenses	300,000	-	(300,000)
3110300 Refurbishment of Buildings	115,798	15,798	(100,000)
3111000 Purchase of Office Furniture and General Equipment	460,000	275,000	(185,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,724,510)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,724,510)</b>
<b>1184000200 Economic Planning Division</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,724,510)</b>
<b>1184000300 Financial Management services.</b>			
<b>1184000301 Headquarters</b>			
2210200 Communication, Supplies and Services	365,200	273,900	(91,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,456,636	1,973,836	(482,800)
2210400 Foreign Travel and Subsistence, and other transportation costs	171,673	121,285	(50,388)
2210700 Training Expenses	236,527	173,954	(62,573)
2210800 Hospitality Supplies and Services	1,338,402	1,013,451	(324,951)
2211100 Office and General Supplies and Services	656,940	475,469	(181,471)
2211200 Fuel Oil and Lubricants	340,727	212,863	(127,864)
3111000 Purchase of Office Furniture and General Equipment	505,000	369,000	(136,000)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,457,347)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,457,347)</b>
<b>1184000300 Financial Management services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,457,347)</b>
<b>1184000400 Diplomatic Mission Labour Attachees Geneva.</b>			
<b>1184000401 Headquarters</b>			
2210200 Communication, Supplies and Services	254,147	127,073	(127,074)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	189,339	94,669	(94,670)
2210400 Foreign Travel and Subsistence, and other transportation costs	363,332	181,665	(181,667)
2210500 Printing , Advertising and Information Supplies and Services	49,636	24,818	(24,818)
2210700 Training Expenses	241,500	120,750	(120,750)
2210800 Hospitality Supplies and Services	134,477	67,238	(67,239)
2211100 Office and General Supplies and Services	100,661	50,330	(50,331)
2211200 Fuel Oil and Lubricants	161,000	80,500	(80,500)
2640100 Scholarships and other Educational Benefits	2,000,000	1,750,000	(250,000)
3110900 Purchase of Household Furniture and Institutional Equipment	77,000	38,500	(38,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,035,549)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,035,549)</b>
<b>1184000400 Diplomatic Mission Labour Attachees Geneva</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,035,549)</b>
<b>1184000500 Office of the Labour Commissioner.</b>			

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1184000501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	43,271,507	37,595,527	(5,675,980)
2110300 Personal Allowance - Paid as Part of Salary	23,554,292	22,770,292	(784,000)
2210200 Communication, Supplies and Services	1,714,400	1,285,800	(428,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	975,490	695,763	(279,727)
2210400 Foreign Travel and Subsistence, and other transportation costs	403,250	302,410	(100,840)
2210500 Printing , Advertising and Information Supplies and Services	233,206	48,103	(185,103)
2210700 Training Expenses	457,384	343,037	(114,347)
2210800 Hospitality Supplies and Services	777,325	591,361	(185,964)
2211100 Office and General Supplies and Services	506,439	337,219	(169,220)
2211200 Fuel Oil and Lubricants	552,000	345,000	(207,000)
3111000 Purchase of Office Furniture and General Equipment	275,000	137,500	(137,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,268,281)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,268,281)</b>
<b>1184000502 Registrar of Trade Unions</b>			
2210200 Communication, Supplies and Services	215,000	161,225	(53,775)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,391,541	2,166,322	(225,219)
2210400 Foreign Travel and Subsistence, and other transportation costs	242,222	177,360	(64,862)
2210500 Printing , Advertising and Information Supplies and Services	44,812	22,406	(22,406)
2210700 Training Expenses	70,158	52,618	(17,540)
2210800 Hospitality Supplies and Services	666,211	497,299	(168,912)
2211100 Office and General Supplies and Services	760,622	686,561	(74,061)
2211200 Fuel Oil and Lubricants	207,000	129,000	(78,000)



**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2710100 Government Pension and Retirement Benefits	-	2,137,623	2,137,623
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,432,848</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,432,848</b>
<b>1184000503 Alternative Dispute Resolution Mechanism</b>			
2210200 Communication, Supplies and Services	841,000	630,750	(210,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,355,000	1,016,250	(338,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	309,000	174,500	(134,500)
2210500 Printing , Advertising and Information Supplies and Services	355,000	27,500	(327,500)
2210700 Training Expenses	754,000	465,500	(288,500)
2210800 Hospitality Supplies and Services	3,951,500	2,713,315	(1,238,185)
2211000 Specialised Materials and Supplies	200,000	-	(200,000)
2211100 Office and General Supplies and Services	1,057,000	678,500	(378,500)
2211300 Other Operating Expenses	1,850,000	475,000	(1,375,000)
3111000 Purchase of Office Furniture and General Equipment	1,050,000	525,000	(525,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,016,185)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,016,185)</b>
<b>1184000504 National Labour Board &amp; Wages Councils</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,035,000	1,526,250	(508,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	224,765	(75,235)
2210500 Printing , Advertising and Information Supplies and Services	250,000	-	(250,000)
2210700 Training Expenses	675,000	356,250	(318,750)
2210800 Hospitality Supplies and Services	4,105,000	3,003,160	(1,101,840)
2211100 Office and General Supplies and Services	950,000	568,150	(381,850)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	550,000	275,000	(275,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,911,425)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,911,425)</b>
<b>1184000505 ARLAC Conference Meeting</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	7,140,000	5,640,000
2210500 Printing , Advertising and Information Supplies and Services	4,500,000	450,000	(4,050,000)
2211200 Fuel Oil and Lubricants	950,000	500,000	(450,000)
2211300 Other Operating Expenses	1,500,000	360,000	(1,140,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>-</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1184000500 Office of the Labour Commissioner</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(14,763,043)</b>
<b>1184000600 Labour Service Field Offices.</b>			
<b>1184000601 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	65,663,277	55,456,017	(10,207,260)
2110300 Personal Allowance - Paid as Part of Salary	36,891,806	33,620,681	(3,271,125)
2210200 Communication, Supplies and Services	4,313,680	2,259,740	(2,053,940)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,658,259	1,829,128	(1,829,131)
2210500 Printing , Advertising and Information Supplies and Services	600,000	300,000	(300,000)
2210700 Training Expenses	391,895	293,920	(97,975)
2210800 Hospitality Supplies and Services	870,025	435,012	(435,013)
2211100 Office and General Supplies and Services	1,916,728	958,364	(958,364)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,335,200	667,600	(667,600)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(19,820,408)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(19,820,408)</b>
<b>1184000600 Labour Service Field Offices</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(19,820,408)</b>
<b>1184000700 Productivity Center of Kenya.</b>			
<b>1184000701 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	31,455,081	30,507,241	(947,840)
2110300 Personal Allowance - Paid as Part of Salary	19,944,268	19,377,518	(566,750)
2210200 Communication, Supplies and Services	1,675,706	1,256,753	(418,953)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,363,433	1,022,527	(340,906)
2210400 Foreign Travel and Subsistence, and other transportation costs	220,291	162,344	(57,947)
2210500 Printing , Advertising and Information Supplies and Services	128,379	49,189	(79,190)
2210700 Training Expenses	732,165	399,122	(333,043)
2210800 Hospitality Supplies and Services	617,206	462,190	(155,016)
2211000 Specialised Materials and Supplies	230,000	30,000	(200,000)
2211100 Office and General Supplies and Services	282,372	141,186	(141,186)
2211200 Fuel Oil and Lubricants	283,358	176,679	(106,679)
2211300 Other Operating Expenses	612,029	406,887	(205,142)
2220200 Routine Maintenance - Other Assets	840,929	340,929	(500,000)
3111000 Purchase of Office Furniture and General Equipment	500,000	250,000	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,302,652)</b>

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,302,652)</b>
<b>1184000702 Productivity Improvement.</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,010,000	2,257,367	(752,633)
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	169,110	(130,890)
2210500 Printing , Advertising and Information Supplies and Services	1,620,000	230,000	(1,390,000)
2210700 Training Expenses	1,350,000	687,500	(662,500)
2210800 Hospitality Supplies and Services	2,900,000	2,161,470	(738,530)
2211000 Specialised Materials and Supplies	100,000	-	(100,000)
2211100 Office and General Supplies and Services	2,150,000	1,455,998	(694,002)
2211200 Fuel Oil and Lubricants	710,000	443,500	(266,500)
2211300 Other Operating Expenses	950,000	250,000	(700,000)
3111000 Purchase of Office Furniture and General Equipment	750,000	375,000	(375,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,810,055)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,810,055)</b>
<b>1184000700 Productivity Center of Kenya</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,112,707)</b>
<b>1184000800 Directorate of Occupational Health and Safety Services.</b>			
<b>1184000801 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	56,134,259	55,273,665	(860,594)
2110300 Personal Allowance - Paid as Part of Salary	41,257,353	40,826,753	(430,600)
2210200 Communication, Supplies and Services	4,031,710	3,482,555	(549,155)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,421,829	1,024,371	(397,458)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	229,575	166,936	(62,639)
2210500 Printing , Advertising and Information Supplies and Services	160,256	85,128	(75,128)
2210700 Training Expenses	114,198	85,648	(28,550)
2210800 Hospitality Supplies and Services	3,225,169	3,084,457	(140,712)
2211000 Specialised Materials and Supplies	973,678	873,678	(100,000)
2211100 Office and General Supplies and Services	356,680	262,340	(94,340)
2211200 Fuel Oil and Lubricants	212,978	136,489	(76,489)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,815,665)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,815,665)</b>
<b>1184000803 Improvement of Work Environment</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,020,000	1,515,000	(505,000)
2210500 Printing , Advertising and Information Supplies and Services	461,250	30,625	(430,625)
2210700 Training Expenses	2,163,000	1,172,250	(990,750)
2210800 Hospitality Supplies and Services	3,384,950	2,303,415	(1,081,535)
2211000 Specialised Materials and Supplies	2,997,000	2,097,000	(900,000)
2211100 Office and General Supplies and Services	1,884,000	1,266,800	(617,200)
2211200 Fuel Oil and Lubricants	1,296,000	966,097	(329,903)
2211300 Other Operating Expenses	1,700,000	325,000	(1,375,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,230,013)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,230,013)</b>
<b>1184000800 Directorate of Occupational Health and Safety Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,045,678)</b>
<b>1184000900 Occupational Health and Safety Field Services.</b>			

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1184000901 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	67,506,448	59,839,109	(7,667,339)
2110300 Personal Allowance - Paid as Part of Salary	39,826,663	34,745,413	(5,081,250)
2210200 Communication, Supplies and Services	2,816,112	1,408,055	(1,408,057)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,477,433	738,716	(738,717)
2210800 Hospitality Supplies and Services	530,000	265,000	(265,000)
2211100 Office and General Supplies and Services	1,915,030	957,515	(957,515)
2211200 Fuel Oil and Lubricants	1,995,096	997,548	(997,548)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(17,115,426)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(17,115,426)</b>
<b>1184000900 Occupational Health and Safety Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(17,115,426)</b>
<b>1184001000 National Employment Bureau.</b>			
<b>1184001001 Headquarters</b>			
2210100 Utilities Supplies and Services	361,829	61,829	(300,000)
2210200 Communication, Supplies and Services	725,600	447,800	(277,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	304,870	228,651	(76,219)
2210400 Foreign Travel and Subsistence, and other transportation costs	128,562	96,330	(32,232)
2210500 Printing , Advertising and Information Supplies and Services	40,793	20,396	(20,397)
2210700 Training Expenses	99,884	74,912	(24,972)
2210800 Hospitality Supplies and Services	159,243	119,421	(39,822)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	188,209	94,104	(94,105)
2211200 Fuel Oil and Lubricants	138,720	69,360	(69,360)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(934,907)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(934,907)</b>
<b>1184001002 National Internship Programme</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	844,000	(206,000)
2210500 Printing , Advertising and Information Supplies and Services	1,140,000	70,000	(1,070,000)
2210700 Training Expenses	843,000	482,250	(360,750)
2210800 Hospitality Supplies and Services	1,085,000	809,100	(275,900)
2211000 Specialised Materials and Supplies	720,000	220,000	(500,000)
2211100 Office and General Supplies and Services	1,700,000	1,150,000	(550,000)
2211200 Fuel Oil and Lubricants	300,000	187,500	(112,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,075,150)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,075,150)</b>
<b>1184001000 National Employment Bureau</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,010,057)</b>
<b>1184001100 National Employment Field Services.</b>			
<b>1184001101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	18,158,138	15,576,468	(2,581,670)
2110300 Personal Allowance - Paid as Part of Salary	12,616,229	11,194,354	(1,421,875)
2210200 Communication, Supplies and Services	1,153,817	576,908	(576,909)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,050	465,524	(465,526)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	90,848	45,424	(45,424)
2210700 Training Expenses	174,944	116,978	(57,966)
2210800 Hospitality Supplies and Services	263,352	131,675	(131,677)
2211100 Office and General Supplies and Services	762,350	381,174	(381,176)
2211200 Fuel Oil and Lubricants	270,800	135,400	(135,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,797,623)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,797,623)</b>
<b>1184001100 National Employment Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,797,623)</b>
<b>1184001200 Manpower Planning Department.</b>			
<b>1184001201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	20,431,403	19,807,388	(624,015)
2110300 Personal Allowance - Paid as Part of Salary	9,634,580	9,389,205	(245,375)
2210200 Communication, Supplies and Services	1,554,402	1,161,251	(393,151)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,917	353,157	(117,760)
2210400 Foreign Travel and Subsistence, and other transportation costs	204,398	153,209	(51,189)
2210500 Printing , Advertising and Information Supplies and Services	55,230	27,614	(27,616)
2210700 Training Expenses	179,543	134,657	(44,886)
2210800 Hospitality Supplies and Services	208,379	156,239	(52,140)
2211100 Office and General Supplies and Services	239,218	119,608	(119,610)
2211200 Fuel Oil and Lubricants	103,800	64,400	(39,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,715,142)</b>



**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,715,142)</b>
<b>1184001200 Manpower Planning Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,715,142)</b>
<b>1184001300 Manpower Development Department.</b>			
<b>1184001301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	14,151,881	13,057,431	(1,094,450)
2110300 Personal Allowance - Paid as Part of Salary	8,160,685	7,383,185	(777,500)
2210200 Communication, Supplies and Services	185,670	135,485	(50,185)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,821,369	1,366,026	(455,343)
2210400 Foreign Travel and Subsistence, and other transportation costs	177,882	131,492	(46,390)
2210500 Printing , Advertising and Information Supplies and Services	441,400	220,699	(220,701)
2210700 Training Expenses	107,372	80,527	(26,845)
2210800 Hospitality Supplies and Services	883,571	662,635	(220,936)
2211100 Office and General Supplies and Services	605,973	404,236	(201,737)
2211200 Fuel Oil and Lubricants	400,500	297,079	(103,421)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,197,508)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,197,508)</b>
<b>1184001300 Manpower Development Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,197,508)</b>
<b>1184001500 Labour Consular Office (Qatar).</b>			
<b>1184001501 Labour Consular Office (Qatar)</b>			

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	750,000	375,000	(375,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	660,000	330,000	(330,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,347,600	673,800	(673,800)
2210500 Printing , Advertising and Information Supplies and Services	280,000	140,000	(140,000)
2210800 Hospitality Supplies and Services	970,000	485,000	(485,000)
2211100 Office and General Supplies and Services	673,840	336,920	(336,920)
2211200 Fuel Oil and Lubricants	360,000	180,000	(180,000)
2211300 Other Operating Expenses	400,000	312,500	(87,500)
2640100 Scholarships and other Educational Benefits	1,600,000	1,350,000	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,858,220)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,858,220)</b>
<b>1184001500 Labour Consular Office (Qatar)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,858,220)</b>
<b>1184001600 Labour Consular Office (Saudi Arabia).</b>			
<b>1184001601 Labour Consular Office (Saudi Arabia)</b>			
2210200 Communication, Supplies and Services	350,000	175,000	(175,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,380,000	690,000	(690,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	466,250	233,125	(233,125)
2210500 Printing , Advertising and Information Supplies and Services	175,000	87,500	(87,500)
2210800 Hospitality Supplies and Services	735,000	367,500	(367,500)
2211100 Office and General Supplies and Services	400,000	200,000	(200,000)
2211200 Fuel Oil and Lubricants	437,600	218,800	(218,800)

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	700,000	612,500	(87,500)
2640100 Scholarships and other Educational Benefits	1,000,000	750,000	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,309,425)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,309,425)</b>
<b>1184001600 Labour Consular Office (Saudi Arabia)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,309,425)</b>
<b>1184001800 Labour Consular Office UAE.</b>			
<b>1184001801 Labour Consular Office UAE</b>			
2210200 Communication, Supplies and Services	350,000	175,000	(175,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	525,000	(525,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	332,500	166,250	(166,250)
2210500 Printing , Advertising and Information Supplies and Services	175,000	87,500	(87,500)
2210800 Hospitality Supplies and Services	630,000	315,000	(315,000)
2211100 Office and General Supplies and Services	440,000	220,000	(220,000)
2211200 Fuel Oil and Lubricants	373,600	186,800	(186,800)
2211300 Other Operating Expenses	700,000	612,500	(87,500)
2640100 Scholarships and other Educational Benefits	1,300,000	1,050,000	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,013,050)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,013,050)</b>
<b>1184001800 Labour Consular Office UAE</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,013,050)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1184 State Department for Labour KShs.</b>			<b>(101,764,988)</b>

**Vote R1184 State Department for Labour**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	1,869,349,908		
<b>Less Amount As Above</b>	101,764,988		
<b>NET TOTAL.....</b>	<u>1,767,584,920</u>		

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**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for salaries and expenses for the State Department for Social Protection, Senior Citizens Affairs and Special Programmes including general administration and planning, social development and children services and national safety net programme.

**KShs. 2,358,852,508**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	3,870,926,619	60,000,000	3,810,926,619	(26,356,474)	3,864,570,145	80,000,000	3,784,570,145
0909000 National Social Safety Net	26,394,323,516	-	26,394,323,516	2,396,102,151	28,790,425,667	-	28,790,425,667
0914000 General Administration, Planning and Support Services	220,182,363	-	220,182,363	(10,893,169)	209,289,194	-	209,289,194
<b>TOTAL FOR VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b>	<b>30,485,432,498</b>	<b>60,000,000</b>	<b>30,425,432,498</b>	<b>2,358,852,508</b>	<b>32,864,285,006</b>	<b>80,000,000</b>	<b>32,784,285,006</b>

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for salaries and expenses for the State Department for Social Protection, Senior Citizens Affairs and Special Programmes including general administration and planning, social development and children services and national safety net programme.

**KShs. 2,358,852,508**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	27,851,329	-	27,851,329	(721,858)	27,129,471	-	27,129,471
1185000400 Social Development Services	445,163,898	58,335,000	386,828,898	(6,820,463)	458,343,435	78,335,000	380,008,435
1185000500 Social Welfare	101,792,642	-	101,792,642	(1,374,485)	100,418,157	-	100,418,157
1185000600 Vocational rehabilitation	138,846,593	705,000	138,141,593	(1,533,203)	137,313,390	705,000	136,608,390
1185000700 Rehabilitation School	287,443,298	750,000	286,693,298	(1,415,323)	286,027,975	750,000	285,277,975
1185000800 Children's Remand Homes	175,697,058	-	175,697,058	(1,161,203)	174,535,855	-	174,535,855
1185000900 National Council for Children's Services	89,500,000	-	89,500,000	-	89,500,000	-	89,500,000

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for salaries and expenses for the State Department for Social Protection, Senior Citizens Affairs and Special Programmes including general administration and planning, social development and children services and national safety net programme.

**KShs. 2,358,852,508**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001000 Sub-County Children's Services	612,489,706	-	612,489,706	(8,707,597)	603,782,109	-	603,782,109
1185001100 Children's Services	1,595,165,133	210,000	1,594,955,133	(2,163,100)	1,593,002,033	210,000	1,592,792,033
1185001200 Cash Transfers	26,164,472,187	-	26,164,472,187	(3,175,991)	26,161,296,196	-	26,161,296,196
1185001500 Social Development Field Services	424,828,291	-	424,828,291	(3,181,100)	421,647,191	-	421,647,191
1185001600 Headquarters Administrative Services (Social Security & Services)	147,174,205	-	147,174,205	(10,141,421)	137,032,784	-	137,032,784
1185001700 Finance and Procurement Services	55,887,003	-	55,887,003	(637,183)	55,249,820	-	55,249,820
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	17,121,155	-	17,121,155	(114,565)	17,006,590	-	17,006,590

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for salaries and expenses for the State Department for Social Protection, Senior Citizens Affairs and Special Programmes including general administration and planning, social development and children services and national safety net programme.

**KShs. 2,358,852,508**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	202,000,000	-	202,000,000	-	202,000,000	-	202,000,000
1185002000 Relief & Rehabilitation	-	-	-	2,400,000,000	2,400,000,000	-	2,400,000,000
<b>TOTAL FOR VOTE R1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b>	<b>30,485,432,498</b>	<b>60,000,000</b>	<b>30,425,432,498</b>	<b>2,358,852,508</b>	<b>32,864,285,006</b>	<b>80,000,000</b>	<b>32,784,285,006</b>



**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2022 for salaries and expenses for the State Department for Social Protection, Senior Citizens Affairs and Special Programmes including general administration and planning, social development and children services and national safety net programme.

**KShs. 2,358,852,508**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	(721,858)	-	(721,858)
1185000400 Social Development Services	13,179,537	20,000,000	(6,820,463)
1185000500 Social Welfare	(1,374,485)	-	(1,374,485)
1185000600 Vocational rehabilitation	(1,533,203)	-	(1,533,203)
1185000700 Rehabilitation School	(1,415,323)	-	(1,415,323)
1185000800 Children's Remand Homes	(1,161,203)	-	(1,161,203)
1185001000 Sub-County Children's Services	(8,707,597)	-	(8,707,597)
1185001100 Children's Services	(2,163,100)	-	(2,163,100)
1185001200 Cash Transfers	(3,175,991)	-	(3,175,991)
1185001500 Social Development Field Services	(3,181,100)	-	(3,181,100)
1185001600 Headquarters Administrative Services (Social Security & Services)	(10,141,421)	-	(10,141,421)
1185001700 Finance and Procurement Services	(637,183)	-	(637,183)
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	(114,565)	-	(114,565)
1185002000 Relief & Rehabilitation	2,400,000,000	-	2,400,000,000
<b>Total for Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs</b>	<b>2,378,852,508</b>	<b>20,000,000</b>	<b>2,358,852,508</b>

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1185000300 Social Protection Secretariat.</b>			
<b>1185000308 Social Protection Secretariat</b>			
2210200 Communication, Supplies and Services	1,711,674	1,249,991	(461,683)
2210400 Foreign Travel and Subsistence, and other transportation costs	167,000	83,499	(83,501)
2210500 Printing , Advertising and Information Supplies and Services	138,552	69,276	(69,276)
2210700 Training Expenses	102,725	74,812	(27,913)
2211100 Office and General Supplies and Services	244,000	164,515	(79,485)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(721,858)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(721,858)</b>
<b>1185000300 Social Protection Secretariat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(721,858)</b>
<b>1185000400 Social Development Services.</b>			
<b>1185000401 Headquarters</b>			
2210100 Utilities Supplies and Services	-	3,000,000	3,000,000
2210200 Communication, Supplies and Services	566,050	6,010,095	5,444,045
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,432,328	16,432,328	4,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	59,050	29,525	(29,525)
2210500 Printing , Advertising and Information Supplies and Services	46,011,433	41,730,021	(4,281,412)
2210700 Training Expenses	271,925	198,962	(72,963)
2210800 Hospitality Supplies and Services	13,473,829	15,473,829	2,000,000
2211100 Office and General Supplies and Services	4,227,494	4,128,201	(99,293)

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	6,091,850	9,310,535	3,218,685
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,179,537</b>
Appropriations in Aid			20,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	58,335,000	78,335,000	20,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,820,463)</b>
<b>1185000400 Social Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,820,463)</b>
<b>1185000500 Social Welfare.</b>			
<b>1185000501 Headquarters</b>			
2210200 Communication, Supplies and Services	609,280	390,436	(218,844)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,020,670	699,125	(321,545)
2210500 Printing , Advertising and Information Supplies and Services	584,465	292,232	(292,233)
2210700 Training Expenses	60,500	44,749	(15,751)
2211100 Office and General Supplies and Services	1,402,720	876,608	(526,112)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,374,485)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,374,485)</b>
<b>1185000500 Social Welfare</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,374,485)</b>
<b>1185000600 Vocational rehabilitation.</b>			
<b>1185000601 Headquarters</b>			
2210200 Communication, Supplies and Services	189,070	94,535	(94,535)

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	30,735	15,367	(15,368)
2210700 Training Expenses	46,000	23,000	(23,000)
2211100 Office and General Supplies and Services	449,600	224,800	(224,800)
2211300 Other Operating Expenses	2,526,000	1,350,500	(1,175,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,533,203)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,533,203)</b>
<b>1185000600 Vocational rehabilitation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,533,203)</b>
<b>1185000700 Rehabilitation School.</b>			
<b>1185000701 Headquarters</b>			
2210200 Communication, Supplies and Services	356,615	220,707	(135,908)
2210500 Printing , Advertising and Information Supplies and Services	57,620	28,810	(28,810)
2211100 Office and General Supplies and Services	1,340,160	670,080	(670,080)
3110900 Purchase of Household Furniture and Institutional Equipment	1,189,050	608,525	(580,525)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,415,323)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,415,323)</b>
<b>1185000700 Rehabilitation School</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,415,323)</b>
<b>1185000800 Children's Remand Homes.</b>			
<b>1185000801 Headquarters</b>			
2210200 Communication, Supplies and Services	98,385	49,192	(49,193)

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	678,720	339,360	(339,360)
3110900 Purchase of Household Furniture and Institutional Equipment	1,545,300	772,650	(772,650)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,161,203)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,161,203)</b>
<b>1185000800 Children's Remand Homes</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,161,203)</b>
<b>1185001000 Sub-County Children's Services.</b>			
<b>1185001001 Headquarters</b>			
2210200 Communication, Supplies and Services	7,318,710	3,659,355	(3,659,355)
2210700 Training Expenses	987,750	547,975	(439,775)
2211100 Office and General Supplies and Services	8,655,080	4,363,488	(4,291,592)
3111000 Purchase of Office Furniture and General Equipment	633,750	316,875	(316,875)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,707,597)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,707,597)</b>
<b>1185001000 Sub-County Children's Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,707,597)</b>
<b>1185001100 Children's Services.</b>			
<b>1185001101 Headquarters</b>			
2210200 Communication, Supplies and Services	417,390	297,695	(119,695)
2210400 Foreign Travel and Subsistence, and other transportation costs	78,975	43,487	(35,488)
2210500 Printing , Advertising and Information Supplies and Services	84,045	42,022	(42,023)

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	249,775	165,490	(84,285)
2211100 Office and General Supplies and Services	1,092,200	644,398	(447,802)
2211300 Other Operating Expenses	479,570	358,235	(121,335)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(850,628)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(850,628)</b>
<b>1185001103 Alternative Family Care Services</b>			
2210200 Communication, Supplies and Services	144,050	72,025	(72,025)
2210500 Printing , Advertising and Information Supplies and Services	33,040	16,520	(16,520)
2210700 Training Expenses	41,250	20,625	(20,625)
2211100 Office and General Supplies and Services	195,480	97,740	(97,740)
2211300 Other Operating Expenses	1,478,750	880,875	(597,875)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(804,785)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(804,785)</b>
<b>1185001105 Counter Trafficking in Persons</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	176,850	94,272	(82,578)
2210500 Printing , Advertising and Information Supplies and Services	429,750	280,149	(149,601)
2210700 Training Expenses	275,300	205,567	(69,733)
2211300 Other Operating Expenses	411,550	205,775	(205,775)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(507,687)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(507,687)</b>
<b>1185001100 Children's Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,163,100)</b>
<b>1185001200 Cash Transfers.</b>			

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1185001201 Headquarters</b>			
2210200 Communication, Supplies and Services	1,321,307	925,253	(396,054)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,257,500	932,650	(324,850)
2210500 Printing , Advertising and Information Supplies and Services	854,925	444,962	(409,963)
2210700 Training Expenses	386,625	268,468	(118,157)
2211100 Office and General Supplies and Services	1,053,600	734,746	(318,854)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,567,878)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,567,878)</b>
<b>1185001202 Cash Transfers - Field Services</b>			
2210200 Communication, Supplies and Services	1,212,225	606,112	(606,113)
2211100 Office and General Supplies and Services	2,004,000	1,002,000	(1,002,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,608,113)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,608,113)</b>
<b>1185001200 Cash Transfers</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,175,991)</b>
<b>1185001500 Social Development Field Services.</b>			
<b>1185001501 Social Development Field Services - Headquarters</b>			
2210200 Communication, Supplies and Services	1,810,300	905,150	(905,150)
2210700 Training Expenses	433,500	216,750	(216,750)
2211100 Office and General Supplies and Services	4,118,400	2,059,200	(2,059,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,181,100)</b>

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,181,100)</b>
<b>1185001500 Social Development Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,181,100)</b>
<b>1185001600 Headquarters Administrative Services (Social Security &amp; Services).</b>			
<b>1185001601 Headquarters Administrative Services (Social Security &amp; Services)</b>			
2110100 Basic Salaries - Permanent Employees	25,799,023	26,799,023	1,000,000
2210200 Communication, Supplies and Services	2,533,930	1,900,415	(633,515)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,150,000	1,592,339	(557,661)
2210500 Printing , Advertising and Information Supplies and Services	1,747,900	1,143,785	(604,115)
2210700 Training Expenses	936,050	646,558	(289,492)
2211100 Office and General Supplies and Services	3,128,080	2,312,060	(816,020)
2211300 Other Operating Expenses	28,532,130	23,365,734	(5,166,396)
3111000 Purchase of Office Furniture and General Equipment	262,700	161,350	(101,350)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(7,168,549)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(7,168,549)</b>
<b>1185001602 Aids Control Unit</b>			
2210200 Communication, Supplies and Services	49,350	24,675	(24,675)
2210500 Printing , Advertising and Information Supplies and Services	28,910	14,455	(14,455)
2210700 Training Expenses	36,550	26,775	(9,775)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(48,905)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(48,905)</b>
<b>1185001603 Information and Communication Technology Unit</b>			



**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	23,940	11,970	(11,970)
2211100 Office and General Supplies and Services	277,040	138,520	(138,520)
3111000 Purchase of Office Furniture and General Equipment	4,970,477	2,585,788	(2,384,689)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,535,179)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,535,179)</b>
<b>1185001604 Personnel Administration Services</b>			
2210200 Communication, Supplies and Services	171,500	120,250	(51,250)
2210500 Printing , Advertising and Information Supplies and Services	168,700	84,350	(84,350)
2210700 Training Expenses	1,012,750	759,562	(253,188)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(388,788)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(388,788)</b>
<b>1185001600 Headquarters Administrative Services (Social Security &amp; Services)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(10,141,421)</b>
<b>1185001700 Finance and Procurement Services.</b>			
<b>1185001701 Finance and Procurement Services - HQ</b>			
2110100 Basic Salaries - Permanent Employees	32,649,561	33,149,561	500,000
2210200 Communication, Supplies and Services	467,530	349,015	(118,515)
2210400 Foreign Travel and Subsistence, and other transportation costs	149,950	74,975	(74,975)
2210700 Training Expenses	354,800	266,099	(88,701)
2211100 Office and General Supplies and Services	708,560	453,593	(254,967)
3110300 Refurbishment of Buildings	1,700,100	1,200,100	(500,000)
3111000 Purchase of Office Furniture and General Equipment	200,050	100,025	(100,025)

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(637,183)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(637,183)</b>
<b>1185001700 Finance and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(637,183)</b>
<b>1185001800 Central Planning and Project Monitoring Unit (CPPMU).</b>			
<b>1185001801 Central Planning Unit - HQ</b>			
2110100 Basic Salaries - Permanent Employees	7,120,387	7,620,387	500,000
2210200 Communication, Supplies and Services	221,830	139,190	(82,640)
2210400 Foreign Travel and Subsistence, and other transportation costs	782,840	586,470	(196,370)
2210500 Printing , Advertising and Information Supplies and Services	124,880	62,440	(62,440)
2210700 Training Expenses	228,750	148,147	(80,603)
2211100 Office and General Supplies and Services	476,640	284,128	(192,512)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(114,565)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(114,565)</b>
<b>1185001800 Central Planning and Project Monitoring Unit (CPPMU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(114,565)</b>
<b>1185002000 Relief &amp; Rehabilitation.</b>			
<b>1185002001 Relief &amp; Rehabilitation</b>			
2211300 Other Operating Expenses	-	129,134,272	129,134,272
2640200 Emergency Relief and Refugee Assistance	-	2,270,865,728	2,270,865,728
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,400,000,000</b>

**Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			2,400,000,000
1185002000 Relief & Rehabilitation			
Change in Net Expenditure Head..... Kshs			2,400,000,000
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs &amp; Special Programs KShs.</b>			<b>2,358,852,508</b>

**Kshs.**

Total Approved Net Estimates.....	30,425,432,498
Add Sum now required	2,358,852,508
<b>NET TOTAL.....</b>	<b><u>32,784,285,006</u></b>

**Vote R1194 Ministry of Petroleum and Mining**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management.

**KShs. 6,707,408,498**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	336,000,000	127,000,000	209,000,000	6,724,253,370	32,045,829,081	25,112,575,711	6,933,253,370
1007000 General Administration Planning and Support Services	275,601,695	-	275,601,695	(7,872,076)	268,229,619	500,000	267,729,619
1009000 Mineral Resources Management	292,800,000	100,000,000	192,800,000	(3,030,247)	289,269,753	99,500,000	189,769,753
1021000 Geological Survey and Geoinformation Management	61,200,000	-	61,200,000	(5,942,549)	55,257,451	-	55,257,451
<b>TOTAL FOR VOTE R1194 Ministry of Petroleum and Mining</b>	<b>965,601,695</b>	<b>227,000,000</b>	<b>738,601,695</b>	<b>6,707,408,498</b>	<b>32,658,585,904</b>	<b>25,212,575,711</b>	<b>7,446,010,193</b>

**Vote R1194 Ministry of Petroleum and Mining**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management.

**KShs. 6,707,408,498**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1194000100 Petroleum Exploration and Distribution	100,443,097	47,000,000	53,443,097	(1,082,589)	99,360,508	47,000,000	52,360,508
1194000200 Headquarters Administration Services	179,154,792	80,000,000	99,154,792	6,728,813,891	31,893,544,394	25,065,575,711	6,827,968,683
1194000300 Headquarters Management and Planning Services	15,036,211	-	15,036,211	(1,275,374)	13,760,837	-	13,760,837
1194000400 Financial Management and Procurement Services	41,365,900	-	41,365,900	(2,202,558)	39,163,342	-	39,163,342
1194000500 Directorate of Mines	176,393,089	100,000,000	76,393,089	(1,486,164)	174,406,925	99,500,000	74,906,925

**Vote R1194 Ministry of Petroleum and Mining**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management.

**KShs. 6,707,408,498**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1194000700 Directorate of Mineral Promotion and Value Addition	10,127,684	-	10,127,684	(1,544,083)	8,583,601	-	8,583,601
1194000900 Directorate of Corporate Affairs(General Administration and Planning	205,978,447	-	205,978,447	(7,389,881)	199,088,566	500,000	198,588,566
1194001000 Directorate of Geological Survey	235,363,898	-	235,363,898	(5,942,549)	229,421,349	-	229,421,349
1194001200 Central Planning & Project Monitoring Unit	1,738,577	-	1,738,577	(482,195)	1,256,382	-	1,256,382
<b>TOTAL FOR VOTE R1194 Ministry of Petroleum and Mining</b>	<b>965,601,695</b>	<b>227,000,000</b>	<b>738,601,695</b>	<b>6,707,408,498</b>	<b>32,658,585,904</b>	<b>25,212,575,711</b>	<b>7,446,010,193</b>

**Vote R1194 Ministry of Petroleum and Mining**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management.

**KShs. 6,707,408,498**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1194000100 Petroleum Exploration and Distribution	(1,082,589)	-	(1,082,589)
1194000200 Headquarters Administration Services	31,714,389,602	24,985,575,711	6,728,813,891
1194000300 Headquarters Management and Planning Services	(1,275,374)	-	(1,275,374)
1194000400 Financial Management and Procurement Services	(2,202,558)	-	(2,202,558)
1194000500 Directorate of Mines	(1,986,164)	(500,000)	(1,486,164)
1194000700 Directorate of Mineral Promotion and Value Addition	(1,544,083)	-	(1,544,083)
1194000900 Directorate of Corporate Affairs(General Administration and Planning	(6,889,881)	500,000	(7,389,881)
1194001000 Directorate of Geological Survey	(5,942,549)	-	(5,942,549)
1194001200 Central Planning & Project Monitoring Unit	(482,195)	-	(482,195)
<b>Total for Vote R1194 Ministry of Petroleum and Mining</b>	<b>31,692,984,209</b>	<b>24,985,575,711</b>	<b>6,707,408,498</b>

**Vote R1194 Ministry of Petroleum and Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1194000100 Petroleum Exploration and Distribution.</b>			
<b>1194000101 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,762,072	9,014,103	(747,969)
2210500 Printing , Advertising and Information Supplies and Services	1,993,240	1,760,287	(232,953)
2210700 Training Expenses	4,985,906	4,884,239	(101,667)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,082,589)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,082,589)</b>
<b>1194000100 Petroleum Exploration and Distribution</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,082,589)</b>
<b>1194000200 Headquarters Administration Services.</b>			
<b>1194000201 Headquarters - Petroleum</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,455,953	1,237,886	(218,067)
2210400 Foreign Travel and Subsistence, and other transportation costs	197,050	109,524	(87,526)
2210500 Printing , Advertising and Information Supplies and Services	243,520	179,738	(63,782)
2210800 Hospitality Supplies and Services	1,949,048	1,627,816	(321,232)
2211100 Office and General Supplies and Services	550,985	410,437	(140,548)
2211200 Fuel Oil and Lubricants	1,052,267	776,133	(276,134)
2520200 Subsidies to Financial Private Enterprises	-	31,715,575,711	31,715,575,711
3111000 Purchase of Office Furniture and General Equipment	157,640	78,820	(78,820)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>31,714,389,602</b>
Appropriations in Aid			24,985,575,711



**Vote R1194 Ministry of Petroleum and Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	-	24,985,575,711	24,985,575,711
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,728,813,891</b>
<b>1194000200 Headquarters Administration Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,728,813,891</b>
<b>1194000300 Headquarters Management and Planning Services.</b>			
<b>1194000301 Headquarters</b>			
2210200 Communication, Supplies and Services	458,170	304,813	(153,357)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,748,198	2,025,806	(722,392)
2210400 Foreign Travel and Subsistence, and other transportation costs	268,820	163,370	(105,450)
2210500 Printing , Advertising and Information Supplies and Services	43,956	29,373	(14,583)
2210800 Hospitality Supplies and Services	181,236	100,617	(80,619)
2211100 Office and General Supplies and Services	449,146	295,308	(153,838)
2211200 Fuel Oil and Lubricants	115,270	70,135	(45,135)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,275,374)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,275,374)</b>
<b>1194000300 Headquarters Management and Planning Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,275,374)</b>
<b>1194000400 Financial Management and Procurement Services.</b>			
<b>1194000401 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,819,437	3,589,953	(1,229,484)
2210400 Foreign Travel and Subsistence, and other transportation costs	127,448	63,724	(63,724)

**Vote R1194 Ministry of Petroleum and Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	198,483	148,201	(50,282)
2210800 Hospitality Supplies and Services	1,741,980	1,298,331	(443,649)
2211100 Office and General Supplies and Services	481,677	361,135	(120,542)
2211200 Fuel Oil and Lubricants	968,341	726,255	(242,086)
3111000 Purchase of Office Furniture and General Equipment	211,162	158,371	(52,791)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,202,558)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,202,558)</b>
<b>1194000400 Financial Management and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,202,558)</b>
<b>1194000500 Directorate of Mines.</b>			
<b>1194000501 Headquarters</b>			
2210200 Communication, Supplies and Services	225,000	1,262,500	1,037,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	690,000	507,550	(182,450)
2210500 Printing , Advertising and Information Supplies and Services	50,000	37,480	(12,520)
2210700 Training Expenses	11,908,958	11,454,479	(454,479)
2210800 Hospitality Supplies and Services	253,500	155,250	(98,250)
2211000 Specialised Materials and Supplies	44,325,000	42,025,000	(2,300,000)
2211100 Office and General Supplies and Services	288,000	153,561	(134,439)
2211200 Fuel Oil and Lubricants	5,680,000	5,504,974	(175,026)
2211300 Other Operating Expenses	600,000	450,000	(150,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,469,664)</b>
Appropriations in Aid			(1,200,000)

**Vote R1194 Ministry of Petroleum and Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	75,000,000	73,800,000	(1,200,000)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,269,664)</b>
<b>1194000503 Mineral Audit Agency</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	552,000	11,385,500	10,833,500
2210800 Hospitality Supplies and Services	-	4,000,000	4,000,000
2211000 Specialised Materials and Supplies	25,820,000	5,820,000	(20,000,000)
2211100 Office and General Supplies and Services	50,000	25,000	(25,000)
2211200 Fuel Oil and Lubricants	50,000	525,000	475,000
2220200 Routine Maintenance - Other Assets	50,000	250,000	200,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	5,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>483,500</b>
Appropriations in Aid			700,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	25,000,000	25,700,000	700,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(216,500)</b>
<b>1194000500 Directorate of Mines</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,486,164)</b>
<b>1194000700 Directorate of Mineral Promotion and Value Addition.</b>			
<b>1194000701 Headquarters</b>			
2210200 Communication, Supplies and Services	210,000	157,500	(52,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	620,000	465,000	(155,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	262,500	(87,500)
2210500 Printing , Advertising and Information Supplies and Services	2,417,026	1,406,513	(1,010,513)

**Vote R1194 Ministry of Petroleum and Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	350,000	218,750	(131,250)
2211100 Office and General Supplies and Services	208,000	150,680	(57,320)
2211200 Fuel Oil and Lubricants	200,000	150,000	(50,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,544,083)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,544,083)</b>
<b>1194000700 Directorate of Mineral Promotion and Value Addition</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,544,083)</b>
<b>1194000900 Directorate of Corporate Affairs(General Administration and Planning.</b>			
<b>1194000901 Headquarters</b>			
2210200 Communication, Supplies and Services	1,100,000	812,500	(287,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,066,600	1,431,380	(635,220)
2210400 Foreign Travel and Subsistence, and other transportation costs	784,090	569,470	(214,620)
2210500 Printing , Advertising and Information Supplies and Services	250,000	187,500	(62,500)
2210700 Training Expenses	2,997,503	1,498,751	(1,498,752)
2210800 Hospitality Supplies and Services	295,348	162,674	(132,674)
2211100 Office and General Supplies and Services	896,000	670,250	(225,750)
2211200 Fuel Oil and Lubricants	4,000,000	2,970,000	(1,030,000)
2211300 Other Operating Expenses	9,194,365	8,488,525	(705,840)
3111000 Purchase of Office Furniture and General Equipment	225,000	112,500	(112,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,905,356)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,905,356)</b>
<b>1194000902 Financial Management and Procurement Services</b>			

**Vote R1194 Ministry of Petroleum and Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,141,408	776,254	(365,154)
2210500 Printing , Advertising and Information Supplies and Services	350,000	262,500	(87,500)
2210800 Hospitality Supplies and Services	326,600	219,750	(106,850)
2211100 Office and General Supplies and Services	200,000	150,000	(50,000)
2211200 Fuel Oil and Lubricants	240,000	180,000	(60,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(669,504)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(669,504)</b>
<b>1194000905 Mineral Rights Board</b>			
2210200 Communication, Supplies and Services	199,500	149,250	(50,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,053,964	758,682	(295,282)
2210800 Hospitality Supplies and Services	2,104,457	2,065,033	(39,424)
2211100 Office and General Supplies and Services	831,239	623,429	(207,810)
3111000 Purchase of Office Furniture and General Equipment	412,500	309,375	(103,125)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(695,891)</b>
Appropriations in Aid			500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	500,000	500,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,195,891)</b>
<b>1194000906 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,000	411,000	(139,000)
2210500 Printing , Advertising and Information Supplies and Services	420,000	315,000	(105,000)
2210700 Training Expenses	100,000	50,000	(50,000)
2210800 Hospitality Supplies and Services	62,638	36,319	(26,319)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(320,319)</b>

**Vote R1194 Ministry of Petroleum and Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(320,319)</b>
<b>1194000907 ICT</b>			
2210200 Communication, Supplies and Services	250,000	187,500	(62,500)
2211100 Office and General Supplies and Services	275,106	175,053	(100,053)
3111000 Purchase of Office Furniture and General Equipment	361,695	225,437	(136,258)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(298,811)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(298,811)</b>
<b>1194000900 Directorate of Corporate Affairs(General Administration and Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,389,881)</b>
<b>1194001000 Directorate of Geological Survey.</b>			
<b>1194001001 Headquarters</b>			
2210200 Communication, Supplies and Services	100,000	75,000	(25,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,125,000	(375,000)
2210700 Training Expenses	1,050,000	525,000	(525,000)
2210800 Hospitality Supplies and Services	100,799	50,399	(50,400)
2211100 Office and General Supplies and Services	156,800	78,400	(78,400)
2211200 Fuel Oil and Lubricants	250,000	187,500	(62,500)
2211300 Other Operating Expenses	400,000	325,000	(75,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,191,300)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,191,300)</b>
<b>1194001005 Field Offices</b>			
2210200 Communication, Supplies and Services	1,005,660	502,830	(502,830)

**Vote R1194 Ministry of Petroleum and Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,496,917	791,658	(705,259)
2210500 Printing , Advertising and Information Supplies and Services	700,549	350,274	(350,275)
2210800 Hospitality Supplies and Services	474,600	237,300	(237,300)
2211100 Office and General Supplies and Services	1,920,000	1,099,415	(820,585)
2211200 Fuel Oil and Lubricants	3,600,000	1,855,000	(1,745,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,361,249)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,361,249)</b>
<b>1194001006 Geologists Registration Board</b>			
2210500 Printing , Advertising and Information Supplies and Services	125,000	62,500	(62,500)
2210800 Hospitality Supplies and Services	985,000	738,750	(246,250)
2211100 Office and General Supplies and Services	275,000	193,750	(81,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(390,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(390,000)</b>
<b>1194001000 Directorate of Geological Survey</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,942,549)</b>
<b>1194001200 Central Planning &amp; Project Monitoring Unit.</b>			
<b>1194001201 Central Planning &amp; Project Monitoring Unit - Mining</b>			
2210200 Communication, Supplies and Services	100,000	75,000	(25,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	850,000	637,500	(212,500)
2210500 Printing , Advertising and Information Supplies and Services	255,000	191,200	(63,800)
2210800 Hospitality Supplies and Services	140,000	75,000	(65,000)
2211100 Office and General Supplies and Services	120,000	60,000	(60,000)

**Vote R1194 Ministry of Petroleum and Mining**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1194 Ministry of Petroleum and Mining

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	223,577	167,682	(55,895)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(482,195)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(482,195)</b>
1194001200 Central Planning & Project Monitoring Unit			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(482,195)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1194 Ministry of Petroleum and Mining KShs.</b>			<b>6,707,408,498</b>

**Kshs.**

**Total Approved Net Estimates.....** 738,601,695

**Add Sum now required** 6,707,408,498

**NET TOTAL.....** 7,446,010,193



**Vote R1202 State Department for Tourism**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0306000 Tourism Development and Promotion	5,207,319,152	3,834,282,275	1,373,036,877	(36,242,288)	7,060,843,479	5,724,048,890	1,336,794,589
<b>TOTAL FOR VOTE R1202 State Department for Tourism</b>	<b>5,207,319,152</b>	<b>3,834,282,275</b>	<b>1,373,036,877</b>	<b>(36,242,288)</b>	<b>7,060,843,479</b>	<b>5,724,048,890</b>	<b>1,336,794,589</b>

**Vote R1202 State Department for Tourism**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	378,466,694	40,000,000	338,466,694	(39,725,588)	338,741,106	40,000,000	298,741,106
1202000200 Central Planning and Project Monitoring Unit	17,553,040	-	17,553,040	(1,349,822)	16,203,218	-	16,203,218
1202000300 Tourism Services Headquarters	89,575,904	-	89,575,904	4,162,895	93,738,799	-	93,738,799
1202000400 Tourism Regulatory Authority	405,599,000	215,000,000	190,599,000	-	405,599,000	215,000,000	190,599,000
1202000600 Tourism Research Institute - (TRI)	113,700,000	-	113,700,000	-	113,700,000	-	113,700,000
1202000800 Finance Management Services	35,405,794	-	35,405,794	4,535,700	39,941,494	-	39,941,494
1202001000 Bomas of Kenya	264,897,548	40,656,548	224,241,000	-	327,241,000	103,000,000	224,241,000

**Vote R1202 State Department for Tourism**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1202001100 Kenya Tourism Board	310,190,000	63,000,000	247,190,000	-	310,190,000	63,000,000	247,190,000
1202001200 Kenya Utalii College	276,393,750	175,123,750	101,270,000	-	276,393,750	175,123,750	101,270,000
1202001500 Tourism Fund	1,700,000,000	1,700,000,000	-	-	2,398,751,163	2,398,751,163	-
1202001600 Mama Ngina Waterfront Management Board	15,035,445	-	15,035,445	(3,865,473)	11,169,972	-	11,169,972
1202001800 Tourism Promotion Fund (TPF)	643,000,000	643,000,000	-	-	1,731,672,000	1,731,672,000	-
1202001900 Kenyatta International Convention Centre	715,783,415	715,783,415	-	-	755,783,415	755,783,415	-
1202002000 Tourism Finance Corporation	241,718,562	241,718,562	-	-	241,718,562	241,718,562	-

**Vote R1202 State Department for Tourism**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1202 State Department for Tourism</b>	<b>5,207,319,152</b>	<b>3,834,282,275</b>	<b>1,373,036,877</b>	<b>(36,242,288)</b>	<b>7,060,843,479</b>	<b>5,724,048,890</b>	<b>1,336,794,589</b>

**Vote R1202 State Department for Tourism**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism including; General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Kenya Utalii College, Bomas of Kenya, Tourism Fund, and Tourism Promotion Fund.

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	(39,725,588)	-	(39,725,588)
1202000200 Central Planning and Project Monitoring Unit	(1,349,822)	-	(1,349,822)
1202000300 Tourism Services Headquarters	4,162,895	-	4,162,895
1202000800 Finance Management Services	4,535,700	-	4,535,700
1202001000 Bomas of Kenya	62,343,452	62,343,452	-
1202001500 Tourism Fund	698,751,163	698,751,163	-
1202001600 Mama Ngina Waterfront Management Board	(3,865,473)	-	(3,865,473)
1202001800 Tourism Promotion Fund (TPF)	1,088,672,000	1,088,672,000	-
1202001900 Kenyatta International Convention Centre	40,000,000	40,000,000	-
<b>Total for Vote R1202 State Department for Tourism</b>	<b>1,853,524,327</b>	<b>1,889,766,615</b>	<b>(36,242,288)</b>

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1202000100 Headquarters Administrative Services.</b>			
<b>1202000101 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	37,029,000	45,899,000	8,870,000
2210200 Communication, Supplies and Services	1,722,718	1,280,983	(441,735)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,920,788	25,706,948	(1,213,840)
2210400 Foreign Travel and Subsistence, and other transportation costs	25,058,646	30,058,646	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,574,494	1,144,746	(429,748)
2210700 Training Expenses	1,539,125	1,094,160	(444,965)
2210800 Hospitality Supplies and Services	5,158,687	3,850,429	(1,308,258)
2211100 Office and General Supplies and Services	1,527,177	1,122,187	(404,990)
2211200 Fuel Oil and Lubricants	2,411,888	1,807,348	(604,540)
2211300 Other Operating Expenses	94,291,235	52,516,969	(41,774,266)
3111000 Purchase of Office Furniture and General Equipment	1,901,410	1,343,705	(557,705)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(33,310,047)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(33,310,047)</b>
<b>1202000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,119	122,058	(49,061)
2210700 Training Expenses	54,180	38,090	(16,090)
2210800 Hospitality Supplies and Services	64,524	48,262	(16,262)
2211100 Office and General Supplies and Services	70,547	48,273	(22,274)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(103,687)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(103,687)</b>

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1202000103 Information Communication Technology Unit</b>			
2210700 Training Expenses	120,256	80,126	(40,130)
2210800 Hospitality Supplies and Services	144,875	104,437	(40,438)
2211100 Office and General Supplies and Services	45,525	22,762	(22,763)
3111000 Purchase of Office Furniture and General Equipment	6,036,877	4,296,785	(1,740,092)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,843,423)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,843,423)</b>
<b>1202000106 Tourism Promotion and Marketing</b>			
2210800 Hospitality Supplies and Services	17,872,761	13,404,330	(4,468,431)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,468,431)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,468,431)</b>
<b>1202000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(39,725,588)</b>
<b>1202000200 Central Planning and Project Monitoring Unit.</b>			
<b>1202000201 Headquarters</b>			
2210200 Communication, Supplies and Services	70,618	52,809	(17,809)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,582,312	1,923,466	(658,846)
2210500 Printing , Advertising and Information Supplies and Services	248,640	124,320	(124,320)
2210700 Training Expenses	257,297	188,848	(68,449)
2210800 Hospitality Supplies and Services	370,645	273,661	(96,984)
2211100 Office and General Supplies and Services	376,955	272,192	(104,763)
2211200 Fuel Oil and Lubricants	526,051	378,425	(147,626)

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	522,049	391,024	(131,025)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,349,822)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,349,822)</b>
<b>1202000200 Central Planning and Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,349,822)</b>
<b>1202000300 Tourism Services Headquarters.</b>			
<b>1202000301 Product Development Headquarters</b>			
2210200 Communication, Supplies and Services	77,180	48,791	(28,389)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,626,331	6,719,221	1,092,890
2210400 Foreign Travel and Subsistence, and other transportation costs	5,594,128	10,594,128	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,184,268	737,133	(447,135)
2210700 Training Expenses	936,612	678,405	(258,207)
2210800 Hospitality Supplies and Services	1,717,893	1,284,121	(433,772)
2211100 Office and General Supplies and Services	737,548	503,773	(233,775)
2211200 Fuel Oil and Lubricants	888,014	659,394	(228,620)
3111000 Purchase of Office Furniture and General Equipment	1,185,194	885,097	(300,097)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,162,895</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,162,895</b>
<b>1202000300 Tourism Services Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,162,895</b>
<b>1202000800 Finance Management Services.</b>			



**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>120200801 Finance Management Services</b>			
2210200 Communication, Supplies and Services	31,753	22,349	(9,404)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,325,625	4,990,576	1,664,951
2210400 Foreign Travel and Subsistence, and other transportation costs	2,393,061	7,393,061	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	306,784	173,392	(133,392)
2210700 Training Expenses	1,096,096	756,874	(339,222)
2210800 Hospitality Supplies and Services	1,826,735	1,321,079	(505,656)
2211100 Office and General Supplies and Services	2,068,941	1,534,470	(534,471)
2211200 Fuel Oil and Lubricants	634,586	380,953	(253,633)
3111000 Purchase of Office Furniture and General Equipment	1,410,945	1,057,472	(353,473)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,535,700</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,535,700</b>
<b>120200800 Finance Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,535,700</b>
<b>1202001000 Bomas of Kenya.</b>			
<b>1202001001 Bomas of Kenya</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	264,897,548	327,241,000	62,343,452
<b>Change in Gross Expenditure..... Kshs.</b>			<b>62,343,452</b>
Appropriations in Aid			62,343,452
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	40,656,548	103,000,000	62,343,452
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1202001000 Bomas of Kenya</b>			

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1202001500 Tourism Fund.</b>			
<b>1202001501 Tourism Fund</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	1,700,000,000	2,398,751,163	698,751,163
<b>Change in Gross Expenditure..... Kshs.</b>			<b>698,751,163</b>
Appropriations in Aid			698,751,163
1140800 Other Receipts from Taxes on Goods and Services	1,700,000,000	2,398,751,163	698,751,163
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>1202001500 Tourism Fund</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1202001600 Mama Ngina Waterfront Management Board.</b>			
<b>1202001601 Headquarters - Mama Ngina Waterfront Management Board (MNWMB)</b>			
2211300 Other Operating Expenses	15,035,445	11,169,972	(3,865,473)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,865,473)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,865,473)</b>
<b>1202001600 Mama Ngina Waterfront Management Board</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,865,473)</b>
<b>1202001800 Tourism Promotion Fund (TPF).</b>			
<b>1202001801 Tourism Promotion Fund - Headquarters</b>			

**Vote R1202 State Department for Tourism**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	643,000,000	1,731,672,000	1,088,672,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,088,672,000</b>
Appropriations in Aid			1,088,672,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	643,000,000	1,731,672,000	1,088,672,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1202001800 Tourism Promotion Fund (TPF)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1202001900 Kenyatta International Convention Centre.</b>			
<b>1202001901 Kenyatta International Convention Centre</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	715,783,415	755,783,415	40,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>40,000,000</b>
Appropriations in Aid			40,000,000
1410400 Rents	264,524,195	304,524,195	40,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1202001900 Kenyatta International Convention Centre</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1202 State Department for Tourism KShs.</b>			<b>(36,242,288)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	1,373,036,877
<b>Less Amount As Above</b>	36,242,288
<b>NET TOTAL.....</b>	<u>1,336,794,589</u>

**Vote R1203 State Department for Wildlife**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service, and Wildlife Research and Training Institute.

**KShs. 907,767,877**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	7,611,813,774	3,218,776,887	4,393,036,887	907,767,877	7,033,804,764	1,733,000,000	5,300,804,764
<b>TOTAL FOR VOTE R1203 State Department for Wildlife</b>	<b>7,611,813,774</b>	<b>3,218,776,887</b>	<b>4,393,036,887</b>	<b>907,767,877</b>	<b>7,033,804,764</b>	<b>1,733,000,000</b>	<b>5,300,804,764</b>

**Vote R1203 State Department for Wildlife**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service, and Wildlife Research and Training Institute.

**KShs. 907,767,877**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	234,648,760	15,000,000	219,648,760	(8,478,359)	226,170,401	15,000,000	211,170,401
1203000200 Wildlife Conservation	649,796,854	-	649,796,854	9,500,064	659,296,918	-	659,296,918
1203000300 Financial Management Services	34,533,893	-	34,533,893	(1,882,343)	32,651,550	-	32,651,550
1203000400 Central Planning & Project Monitoring Unit	22,057,380	-	22,057,380	(4,571,485)	17,485,895	-	17,485,895
1203000500 Kenya Wildlife Service	6,520,776,887	3,085,776,887	3,435,000,000	913,200,000	5,948,200,000	1,600,000,000	4,348,200,000
1203000700 Wildlife Research and Training Institute	150,000,000	118,000,000	32,000,000	-	150,000,000	118,000,000	32,000,000
<b>TOTAL FOR VOTE R1203 State Department for Wildlife</b>	<b>7,611,813,774</b>	<b>3,218,776,887</b>	<b>4,393,036,887</b>	<b>907,767,877</b>	<b>7,033,804,764</b>	<b>1,733,000,000</b>	<b>5,300,804,764</b>

**Vote R1203 State Department for Wildlife**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service, and Wildlife Research and Training Institute.

**KShs. 907,767,877**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1203000100 Headquarters Administrative Services	(8,478,359)	-	(8,478,359)
1203000200 Wildlife Conservation	9,500,064	-	9,500,064
1203000300 Financial Management Services	(1,882,343)	-	(1,882,343)
1203000400 Central Planning & Project Monitoring Unit	(4,571,485)	-	(4,571,485)
1203000500 Kenya Wildlife Service	(572,576,887)	(1,485,776,887)	913,200,000
<b>Total for Vote R1203 State Department for Wildlife</b>	<b>(578,009,010)</b>	<b>(1,485,776,887)</b>	<b>907,767,877</b>

**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1203000100 Headquarters Administrative Services.</b>			
<b>1203000101 Headquarters</b>			
2210200 Communication, Supplies and Services	2,062,620	1,455,010	(607,610)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,766,000	3,571,447	(1,194,553)
2210500 Printing , Advertising and Information Supplies and Services	415,660	222,930	(192,730)
2210700 Training Expenses	4,329,700	3,239,260	(1,090,440)
2210800 Hospitality Supplies and Services	1,766,900	1,320,406	(446,494)
2211000 Specialised Materials and Supplies	861,000	651,114	(209,886)
2211100 Office and General Supplies and Services	1,986,660	1,454,834	(531,826)
2220200 Routine Maintenance - Other Assets	369,000	206,250	(162,750)
3110900 Purchase of Household Furniture and Institutional Equipment	503,962	342,652	(161,310)
3111000 Purchase of Office Furniture and General Equipment	2,517,500	1,269,592	(1,247,908)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,845,507)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,845,507)</b>
<b>1203000102 Information &amp; Communication Technology</b>			
3111000 Purchase of Office Furniture and General Equipment	4,118,572	3,088,831	(1,029,741)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,029,741)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,029,741)</b>
<b>1203000103 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,349,946	1,762,200	(587,746)
2210500 Printing , Advertising and Information Supplies and Services	99,982	62,466	(37,516)
2210700 Training Expenses	711,862	447,931	(263,931)

**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	410,464	307,343	(103,121)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(992,314)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(992,314)</b>
<b>1203000104 Gender Mainstreaming</b>			
2210200 Communication, Supplies and Services	99,015	71,257	(27,758)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,073,550	1,541,443	(532,107)
2211200 Fuel Oil and Lubricants	246,369	195,437	(50,932)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(610,797)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(610,797)</b>
<b>1203000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,478,359)</b>
<b>1203000200 Wildlife Conservation.</b>			
<b>1203000201 Wildlife Conservation - Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	12,639,144	17,899,871	5,260,727
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,747,728	2,810,465	(937,263)
2210500 Printing , Advertising and Information Supplies and Services	172,200	90,555	(81,645)
2210700 Training Expenses	1,384,073	979,226	(404,847)
2210800 Hospitality Supplies and Services	2,110,360	1,582,665	(527,695)
2211100 Office and General Supplies and Services	348,952	230,815	(118,137)
2211200 Fuel Oil and Lubricants	1,520,157	1,139,808	(380,349)
2710100 Government Pension and Retirement Benefits	-	6,689,273	6,689,273
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,500,064</b>



**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,500,064</b>
<b>1203000200 Wildlife Conservation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>9,500,064</b>
<b>1203000300 Financial Management Services.</b>			
<b>1203000301 Financial Management Services - HQ</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,235,310	2,425,531	(809,779)
2210500 Printing , Advertising and Information Supplies and Services	156,590	140,190	(16,400)
2210700 Training Expenses	1,848,558	1,153,027	(695,531)
2210800 Hospitality Supplies and Services	922,881	691,769	(231,112)
2211200 Fuel Oil and Lubricants	517,661	388,140	(129,521)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,882,343)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,882,343)</b>
<b>1203000300 Financial Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,882,343)</b>
<b>1203000400 Central Planning &amp; Project Monitoring Unit.</b>			
<b>1203000401 Central Planning &amp; Project Monitoring Unit - HQ</b>			
2210200 Communication, Supplies and Services	85,253	51,526	(33,727)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,756,999	7,316,716	(2,440,283)
2210700 Training Expenses	2,716,340	1,547,560	(1,168,780)
2210800 Hospitality Supplies and Services	696,951	522,604	(174,347)
2211000 Specialised Materials and Supplies	874,984	847,578	(27,406)

**Vote R1203 State Department for Wildlife**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	726,942	-	(726,942)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,571,485)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,571,485)</b>
<b>1203000400 Central Planning &amp; Project Monitoring Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,571,485)</b>
<b>1203000500 Kenya Wildlife Service.</b>			
<b>1203000501 Kenya Wildlife Service - HQ</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	5,520,776,887	4,948,200,000	(572,576,887)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(572,576,887)</b>
Appropriations in Aid			(1,485,776,887)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,085,776,887	1,600,000,000	(1,485,776,887)
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>913,200,000</b>
<b>1203000500 Kenya Wildlife Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>913,200,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1203 State Department for Wildlife KShs.</b>			<b>907,767,877</b>

**Kshs.**

**Total Approved Net Estimates.....** 4,393,036,887

**Add Sum now required** 907,767,877

**NET TOTAL.....** 5,300,804,764

**Vote R1212 State Department for Gender**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

**KShs. 97,758,012**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	-	-	-	55,822,945	55,822,945	-	55,822,945
0912000 Gender Empowerment	729,915,304	135,000,000	594,915,304	40,935,067	770,850,371	135,000,000	635,850,371
0913000 General Administration, Planning and Support Services	305,892,017	-	305,892,017	1,000,000	306,892,017	-	306,892,017
<b>TOTAL FOR VOTE R1212 State Department for Gender</b>	<b>1,035,807,321</b>	<b>135,000,000</b>	<b>900,807,321</b>	<b>97,758,012</b>	<b>1,133,565,333</b>	<b>135,000,000</b>	<b>998,565,333</b>

**Vote R1212 State Department for Gender**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

**KShs. 97,758,012**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board	102,500,000	-	102,500,000	22,000,000	124,500,000	-	124,500,000
1212000300 Gender Affairs	473,815,304	135,000,000	338,815,304	18,935,067	492,750,371	135,000,000	357,750,371
1212000400 Youth Employment and Enterprise (UWEZO FUND)	153,600,000	-	153,600,000	-	153,600,000	-	153,600,000
1212000500 General Administration and Planning Services	202,337,346	-	202,337,346	1,000,000	203,337,346	-	203,337,346
1212000600 Gender Field Services	103,554,671	-	103,554,671	-	103,554,671	-	103,554,671

**Vote R1212 State Department for Gender**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

**KShs. 97,758,012**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1212000700 National Government Affirmative Action Fund (NGAAF)	-	-	-	55,822,945	55,822,945	-	55,822,945
<b>TOTAL FOR VOTE R1212 State Department for Gender</b>	<b>1,035,807,321</b>	<b>135,000,000</b>	<b>900,807,321</b>	<b>97,758,012</b>	<b>1,133,565,333</b>	<b>135,000,000</b>	<b>998,565,333</b>

**Vote R1212 State Department for Gender**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

**KShs. 97,758,012**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1212000200 Anti FGM Board	22,000,000	-	22,000,000
1212000300 Gender Affairs	18,935,067	-	18,935,067
1212000500 General Administration and Planning Services	1,000,000	-	1,000,000
1212000700 National Government Affirmative Action Fund (NGAAF)	55,822,945	-	55,822,945
<b>Total for Vote R1212 State Department for Gender</b>	<b>97,758,012</b>	<b>-</b>	<b>97,758,012</b>

**Vote R1212 State Department for Gender**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1212000200 Anti FGM Board.</b>			
<b>1212000201 Anti FGM Board</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	102,500,000	124,500,000	22,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>22,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>22,000,000</b>
<b>1212000200 Anti FGM Board</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>22,000,000</b>
<b>1212000300 Gender Affairs.</b>			
<b>1212000303 Gender-Based Violence</b>			
2210500 Printing , Advertising and Information Supplies and Services	1,450,870	19,183,840	17,732,970
2210800 Hospitality Supplies and Services	-	1,012,097	1,012,097
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	190,000	190,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>18,935,067</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>18,935,067</b>
<b>1212000300 Gender Affairs</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>18,935,067</b>
<b>1212000500 General Administration and Planning Services.</b>			
<b>1212000501 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	73,704,503	74,704,503	1,000,000

**Vote R1212 State Department for Gender**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1212000500 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			1,000,000
1212000700 National Government Affirmative Action Fund (NGAAF).			
1212000701 National Government Affirmative Action Fund (NGAAF)			
2630100 Current Grants to Government Agencies and other Levels of Government	-	55,822,945	55,822,945
Change in Gross Expenditure..... Kshs.			55,822,945
Change in Net Expenditure Sub-head..... Kshs			55,822,945
1212000700 National Government Affirmative Action Fund (NGAAF)			
Change in Net Expenditure Head..... Kshs			55,822,945
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1212 State Department for Gender KShs.</b>			<b>97,758,012</b>

	<b>Kshs.</b>
Total Approved Net Estimates.....	900,807,321
Add Sum now required	97,758,012
<b>NET TOTAL.....</b>	<b>998,565,333</b>



**Vote R1213 State Department for Public Service**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

**KShs. 1,130,083,855**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	7,859,013,166	1,841,530,000	6,017,483,166	37,653,269	7,925,266,435	1,870,130,000	6,055,136,435
0709000 General Administration Planning and Support Services	492,210,161	-	492,210,161	92,430,586	584,640,747	-	584,640,747
0747000 National Youth Service	9,973,796,673	723,570,000	9,250,226,673	1,000,000,000	10,973,796,673	723,570,000	10,250,226,673
<b>TOTAL FOR VOTE R1213 State Department for Public Service</b>	<b>18,325,020,000</b>	<b>2,565,100,000</b>	<b>15,759,920,000</b>	<b>1,130,083,855</b>	<b>19,483,703,855</b>	<b>2,593,700,000</b>	<b>16,890,003,855</b>

**Vote R1213 State Department for Public Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

**KShs. 1,130,083,855**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	10,413,947	-	10,413,947	(128,499)	10,285,448	-	10,285,448
1213000400 Human Resource Development	133,955,880	3,000,000	130,955,880	(251,074)	133,704,806	3,000,000	130,704,806
1213000700 Headquarters Administrative Services - DPM	526,072,956	-	526,072,956	94,524,712	620,597,668	-	620,597,668
1213000800 Management Consultancy Services - DPM	90,272,905	-	90,272,905	(965,201)	89,307,704	-	89,307,704
1213000900 Human Resource Management Services - DPM	4,190,084,759	-	4,190,084,759	67,862,951	4,257,947,710	-	4,257,947,710
1213001000 Finance Management Services - Public Service	34,534,270	-	34,534,270	2,806,791	37,341,061	-	37,341,061

**Vote R1213 State Department for Public Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

**KShs. 1,130,083,855**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213001100 Kenya School of Government	2,269,986,418	1,838,530,000	431,456,418	-	2,269,986,418	1,838,530,000	431,456,418
1213001200 Huduma Kenya Secretariat - HQ	565,217,114	-	565,217,114	(27,000,171)	566,816,943	28,600,000	538,216,943
1213001300 Kenya Devolution Support Programme (KDSP)	31,400,000	-	31,400,000	(6,899,314)	24,500,686	-	24,500,686
1213001400 Governance for Enabling Service Delivery & Public Investment	6,600,000	-	6,600,000	(272,503)	6,327,497	-	6,327,497
1213001500 Office of Performance Management & Coordination	61,905,607	-	61,905,607	(1,500,081)	60,405,526	-	60,405,526
1213001600 National Youth Service	9,973,796,673	723,570,000	9,250,226,673	1,000,000,000	10,973,796,673	723,570,000	10,250,226,673
1213001700 Huduma Centres	430,779,471	-	430,779,471	1,906,244	432,685,715	-	432,685,715

**Vote R1213 State Department for Public Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

**KShs. 1,130,083,855**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1213 State Department for Public Service</b>	<b>18,325,020,000</b>	<b>2,565,100,000</b>	<b>15,759,920,000</b>	<b>1,130,083,855</b>	<b>19,483,703,855</b>	<b>2,593,700,000</b>	<b>16,890,003,855</b>

**Vote R1213 State Department for Public Service**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the State Department for Public Service including general administration,planning and support services.

**KShs. 1,130,083,855**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	(128,499)	-	(128,499)
1213000400 Human Resource Development	(251,074)	-	(251,074)
1213000700 Headquarters Administrative Services - DPM	94,524,712	-	94,524,712
1213000800 Management Consultancy Services - DPM	(965,201)	-	(965,201)
1213000900 Human Resource Management Services - DPM	67,862,951	-	67,862,951
1213001000 Finance Management Services - Public Service	2,806,791	-	2,806,791
1213001200 Huduma Kenya Secretariat - HQ	1,599,829	28,600,000	(27,000,171)
1213001300 Kenya Devolution Support Programme (KDSP)	(6,899,314)	-	(6,899,314)
1213001400 Governance for Enabling Service Delivery & Public Investment	(272,503)	-	(272,503)
1213001500 Office of Performance Management & Coordination	(1,500,081)	-	(1,500,081)
1213001600 National Youth Service	1,000,000,000	-	1,000,000,000
1213001700 Huduma Centres	1,906,244	-	1,906,244
<b>Total for Vote R1213 State Department for Public Service</b>	<b>1,158,683,855</b>	<b>28,600,000</b>	<b>1,130,083,855</b>

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1213000100 Central Planning and Project Monitoring Unit (CPPMU).</b>			
<b>1213000101 Headquarters</b>			
2210200 Communication, Supplies and Services	129,303	64,651	(64,652)
2210500 Printing , Advertising and Information Supplies and Services	50,000	25,000	(25,000)
2210800 Hospitality Supplies and Services	608,624	569,777	(38,847)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(128,499)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(128,499)</b>
<b>1213000100 Central Planning and Project Monitoring Unit (CPPMU)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(128,499)</b>
<b>1213000400 Human Resource Development.</b>			
<b>1213000401 Headquarters</b>			
2210200 Communication, Supplies and Services	500,000	375,000	(125,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	140,000	89,100	(50,900)
2210800 Hospitality Supplies and Services	2,400,000	2,349,826	(50,174)
2211200 Fuel Oil and Lubricants	50,000	25,000	(25,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(251,074)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(251,074)</b>
<b>1213000400 Human Resource Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(251,074)</b>
<b>1213000700 Headquarters Administrative Services - DPM.</b>			

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1213000701 Headquarters</b>			
2210200 Communication, Supplies and Services	8,223,025	6,036,810	(2,186,215)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,754,757	23,712,657	(42,100)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,467,683	3,343,791	(1,123,892)
2210500 Printing , Advertising and Information Supplies and Services	2,367,207	11,521,263	9,154,056
2210800 Hospitality Supplies and Services	11,800,000	24,241,931	12,441,931
2211200 Fuel Oil and Lubricants	7,000,000	5,250,000	(1,750,000)
2211300 Other Operating Expenses	17,100,000	32,100,000	15,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	800,000	600,000	(200,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>31,293,780</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>31,293,780</b>
<b>1213000702 Aids Control Unit</b>			
2210800 Hospitality Supplies and Services	350,000	328,600	(21,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(21,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(21,400)</b>
<b>1213000703 Information Communication Technology Unit</b>			
2210200 Communication, Supplies and Services	300,000	173,000	(127,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	31,000	(19,000)
2210800 Hospitality Supplies and Services	700,000	654,700	(45,300)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(191,300)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(191,300)</b>
<b>1213000705 Civil Service Reform Secretariat - PSM</b>			
2210200 Communication, Supplies and Services	1,900,000	1,401,337	(498,663)

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,700,000	7,675,000	(25,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	160,000	106,000	(54,000)
2210500 Printing , Advertising and Information Supplies and Services	200,000	100,000	(100,000)
2210800 Hospitality Supplies and Services	4,800,000	4,524,841	(275,159)
2211200 Fuel Oil and Lubricants	1,000,000	750,000	(250,000)
2211300 Other Operating Expenses	13,600,000	19,675,240	6,075,240
3111000 Purchase of Office Furniture and General Equipment	200,000	100,000	(100,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,772,418</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,772,418</b>
<b>1213000706 Personnel Administration Services</b>			
2210200 Communication, Supplies and Services	640,000	355,592	(284,408)
2210800 Hospitality Supplies and Services	260,000	250,175	(9,825)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(294,233)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(294,233)</b>
<b>1213000707 Gender and Education</b>			
2210800 Hospitality Supplies and Services	150,000	145,100	(4,900)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,900)</b>
<b>1213000708 GRHIS/ IPPD</b>			
2210800 Hospitality Supplies and Services	700,000	697,850	(2,150)
2211300 Other Operating Expenses	1,200,000	876,498	(323,502)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(325,652)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(325,652)</b>



**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1213000709 Maendeleo ya Wanawake</b>			
2210200 Communication, Supplies and Services	-	320,000	320,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	29,972,000	29,972,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,800,000	4,800,000
2210800 Hospitality Supplies and Services	-	22,143,699	22,143,699
2211000 Specialised Materials and Supplies	-	800,000	800,000
2211100 Office and General Supplies and Services	-	160,000	160,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,100,300	1,100,300
<b>Change in Gross Expenditure..... Kshs.</b>			<b>59,295,999</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>59,295,999</b>
<b>1213000700 Headquarters Administrative Services - DPM</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>94,524,712</b>
<b>1213000800 Management Consultancy Services - DPM.</b>			
<b>1213000801 Headquarters</b>			
2210200 Communication, Supplies and Services	2,200,000	1,650,000	(550,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	320,000	239,750	(80,250)
2210500 Printing , Advertising and Information Supplies and Services	30,000	15,000	(15,000)
2210800 Hospitality Supplies and Services	2,500,000	2,352,594	(147,406)
2211300 Other Operating Expenses	2,850,000	2,677,455	(172,545)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(965,201)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(965,201)</b>
<b>1213000800 Management Consultancy Services - DPM</b>			

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(965,201)</b>
<b>1213000900 Human Resource Management Services - DPM.</b>			
<b>1213000901 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	29,232,745	39,232,745	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	20,462,014	25,462,014	5,000,000
2210200 Communication, Supplies and Services	300,000	150,000	(150,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	20,500,000	15,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	176,900	(73,100)
2210800 Hospitality Supplies and Services	2,700,000	12,186,051	9,486,051
2211200 Fuel Oil and Lubricants	100,000	50,000	(50,000)
2211300 Other Operating Expenses	25,050,000	23,700,000	(1,350,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>37,862,951</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>37,862,951</b>
<b>1213000902 Post - Retirement Medical Insurance Scheme</b>			
2211300 Other Operating Expenses	-	30,000,000	30,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>30,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>30,000,000</b>
<b>1213000900 Human Resource Management Services - DPM</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>67,862,951</b>
<b>1213001000 Finance Management Services - Public Service.</b>			
<b>1213001001 Headquarters</b>			

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	5,919,228	7,919,228	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	6,785,042	8,485,042	1,700,000
2210200 Communication, Supplies and Services	950,000	581,550	(368,450)
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	124,550	(75,450)
2210800 Hospitality Supplies and Services	3,500,000	3,400,691	(99,309)
2211200 Fuel Oil and Lubricants	200,000	100,000	(100,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	750,000	(250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,806,791</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,806,791</b>
<b>1213001000 Finance Management Services - Public Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,806,791</b>
<b>1213001200 Huduma Kenya Secretariat - HQ.</b>			
<b>1213001201 Huduma Kenya Secretariat - HQ</b>			
2110200 Basic Wages - Temporary Employees	262,696,546	284,836,546	22,140,000
2210200 Communication, Supplies and Services	70,600,000	49,449,628	(21,150,372)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,700,000	14,671,800	9,971,800
2210400 Foreign Travel and Subsistence, and other transportation costs	1,802,500	1,351,875	(450,625)
2210500 Printing , Advertising and Information Supplies and Services	762,000	3,031,582	2,269,582
2210700 Training Expenses	6,845,000	7,295,000	450,000
2210800 Hospitality Supplies and Services	7,650,000	9,610,128	1,960,128
2211000 Specialised Materials and Supplies	3,300,000	3,925,500	625,500
2211100 Office and General Supplies and Services	7,100,000	7,370,000	270,000

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,100,000	588,816	(511,184)
2211300 Other Operating Expenses	101,715,000	81,715,000	(20,000,000)
2710100 Government Pension and Retirement Benefits	31,000,000	37,600,000	6,600,000
3111000 Purchase of Office Furniture and General Equipment	1,150,000	575,000	(575,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,599,829</b>
Appropriations in Aid			28,600,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	28,600,000	28,600,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(27,000,171)</b>
<b>1213001200 Huduma Kenya Secretariat - HQ</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(27,000,171)</b>
<b>1213001300 Kenya Devolution Support Programme (KDSP).</b>			
<b>1213001301 KDSP - DPSM</b>			
2210500 Printing , Advertising and Information Supplies and Services	500,000	354,400	(145,600)
2210800 Hospitality Supplies and Services	3,500,000	3,496,286	(3,714)
2211300 Other Operating Expenses	3,000,000	750,000	(2,250,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,399,314)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,399,314)</b>
<b>1213001302 KDSP - KSG</b>			
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	750,000	(250,000)
2210800 Hospitality Supplies and Services	1,000,000	750,000	(250,000)
2211300 Other Operating Expenses	8,000,000	4,000,000	(4,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,500,000)</b>

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,500,000)</b>
<b>1213001300 Kenya Devolution Support Programme (KDSP)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,899,314)</b>
<b>1213001400 Governance for Enabling Service Delivery &amp; Public Investment.</b>			
<b>1213001401 Governance for Enabling Service Delivery &amp; Public Investment</b>			
2210800 Hospitality Supplies and Services	2,500,000	2,227,497	(272,503)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(272,503)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(272,503)</b>
<b>1213001400 Governance for Enabling Service Delivery &amp; Public Investment</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(272,503)</b>
<b>1213001500 Office of Performance Management &amp; Coordination.</b>			
<b>1213001501 Office of Performance Management - HQ</b>			
2210200 Communication, Supplies and Services	200,000	129,193	(70,807)
2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	50,000	(50,000)
2210500 Printing , Advertising and Information Supplies and Services	120,000	60,000	(60,000)
2210800 Hospitality Supplies and Services	5,000,000	4,005,726	(994,274)
2211200 Fuel Oil and Lubricants	600,000	450,000	(150,000)
3111000 Purchase of Office Furniture and General Equipment	350,000	175,000	(175,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,500,081)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,500,081)</b>
<b>1213001500 Office of Performance Management &amp; Coordination</b>			

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,500,081)</b>
<b>1213001600 National Youth Service.</b>			
<b>1213001601 National Youth Service</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	9,078,796,673	10,078,796,673	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>1213001600 National Youth Service</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,000,000,000</b>
<b>1213001700 Huduma Centres.</b>			
<b>1213001701 Huduma Centres</b>			
2210100 Utilities Supplies and Services	64,950,000	54,475,279	(10,474,721)
2210200 Communication, Supplies and Services	5,400,000	4,009,202	(1,390,798)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,764,443	17,724,343	9,959,900
2210500 Printing , Advertising and Information Supplies and Services	300,000	150,000	(150,000)
2210800 Hospitality Supplies and Services	7,550,000	14,011,863	6,461,863
2211200 Fuel Oil and Lubricants	1,000,000	500,000	(500,000)
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>1,906,244</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,906,244</b>
<b>1213001700 Huduma Centres</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,906,244</b>

**Vote R1213 State Department for Public Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1213 State Department for Public Service      KShs.			1,130,083,855

**Kshs.**

<b>Total Approved Net Estimates.....</b>	15,759,920,000
<b>Add Sum now required</b>	1,130,083,855
<b>NET TOTAL.....</b>	<u><u>16,890,003,855</u></u>

**Vote R1214 State Department for Youth Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Youth Affairs including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment Services	1,439,989,789	-	1,439,989,789	(8,437,371)	1,431,552,418	-	1,431,552,418
<b>TOTAL FOR VOTE R1214 State Department for Youth Affairs</b>	<b>1,439,989,789</b>	<b>-</b>	<b>1,439,989,789</b>	<b>(8,437,371)</b>	<b>1,431,552,418</b>	<b>-</b>	<b>1,431,552,418</b>



**Vote R1214 State Department for Youth Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Youth Affairs including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
121400100 Youth Field Services	509,547,517	-	509,547,517	(12,969,815)	496,577,702	-	496,577,702
1214001200 Youth Development Services	241,545,316	-	241,545,316	(3,379,295)	238,166,021	-	238,166,021
1214001300 President Award Scheme Secretariat	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1214001400 General Administrative Services	196,587,269	-	196,587,269	(7,065,221)	189,522,048	-	189,522,048
1214001500 Youth enterprise Development Fund	324,089,300	-	324,089,300	20,000,000	344,089,300	-	344,089,300
1214001600 National Youth Council	98,000,000	-	98,000,000	-	98,000,000	-	98,000,000
1214001700 Financial Management Services	50,220,387	-	50,220,387	(5,023,040)	45,197,347	-	45,197,347

**Vote R1214 State Department for Youth Affairs**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Youth Affairs including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1214 State Department for Youth Affairs</b>	<b>1,439,989,789</b>	<b>-</b>	<b>1,439,989,789</b>	<b>(8,437,371)</b>	<b>1,431,552,418</b>	<b>-</b>	<b>1,431,552,418</b>

**Vote R1214 State Department for Youth Affairs**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Youth Affairs including general administration and planning.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1214000100 Youth Field Services	(12,969,815)	-	(12,969,815)
1214001200 Youth Development Services	(3,379,295)	-	(3,379,295)
1214001400 General Administrative Services	(7,065,221)	-	(7,065,221)
1214001500 Youth enterprise Development Fund	20,000,000	-	20,000,000
1214001700 Financial Management Services	(5,023,040)	-	(5,023,040)
<b>Total for Vote R1214 State Department for Youth Affairs</b>	<b>(8,437,371)</b>	<b>-</b>	<b>(8,437,371)</b>

**Vote R1214 State Department for Youth Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1214000100 Youth Field Services.</b>			
<b>1214000101 Headquarters</b>			
2210200 Communication, Supplies and Services	2,447,097	1,248,547	(1,198,550)
2210500 Printing , Advertising and Information Supplies and Services	1,820,226	1,072,613	(747,613)
2210700 Training Expenses	8,534,102	5,331,400	(3,202,702)
2210800 Hospitality Supplies and Services	4,805,100	3,012,700	(1,792,400)
2211100 Office and General Supplies and Services	7,617,548	4,229,623	(3,387,925)
3111000 Purchase of Office Furniture and General Equipment	5,281,250	2,640,625	(2,640,625)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(12,969,815)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(12,969,815)</b>
<b>1214000100 Youth Field Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(12,969,815)</b>
<b>1214001200 Youth Development Services.</b>			
<b>1214001201 Headquarters</b>			
2210100 Utilities Supplies and Services	4,138,096	650,000	(3,488,096)
2210200 Communication, Supplies and Services	2,278,616	1,705,723	(572,893)
2210400 Foreign Travel and Subsistence, and other transportation costs	983,892	733,424	(250,468)
2210500 Printing , Advertising and Information Supplies and Services	1,986,720	1,456,630	(530,090)
2210600 Rentals of Produced Assets	71,715,984	80,515,984	8,800,000
2210700 Training Expenses	1,932,206	1,425,293	(506,913)
2210800 Hospitality Supplies and Services	2,023,550	1,496,256	(527,294)

**Vote R1214 State Department for Youth Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,140,639	1,940,639	(200,000)
2211100 Office and General Supplies and Services	7,397,034	5,438,898	(1,958,136)
2211300 Other Operating Expenses	6,507,915	5,755,975	(751,940)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,086,586	3,986,586	(100,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(85,830)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(85,830)</b>
<b>1214001202 Youth Social Development</b>			
2210700 Training Expenses	1,283,726	956,263	(327,463)
2210800 Hospitality Supplies and Services	1,220,788	914,648	(306,140)
2211100 Office and General Supplies and Services	1,062,750	747,061	(315,689)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(949,292)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(949,292)</b>
<b>1214001204 Youth Empowerment and Participation</b>			
2210700 Training Expenses	1,157,983	863,091	(294,892)
2210800 Hospitality Supplies and Services	710,283	531,832	(178,451)
2211100 Office and General Supplies and Services	280,587	210,205	(70,382)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(543,725)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(543,725)</b>
<b>1214001207 Research and Development</b>			
2210700 Training Expenses	1,143,234	811,196	(332,038)
2210800 Hospitality Supplies and Services	1,621,731	1,214,533	(407,198)
2211100 Office and General Supplies and Services	1,000,976	695,563	(305,413)
2211300 Other Operating Expenses	2,528,652	1,872,853	(655,799)

**Vote R1214 State Department for Youth Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,666,311	1,566,311	(100,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,800,448)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,800,448)</b>
<b>1214001200 Youth Development Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,379,295)</b>
<b>1214001400 General Administrative Services.</b>			
<b>1214001401 General Administrative Services</b>			
2110100 Basic Salaries - Permanent Employees	60,765,576	67,765,576	7,000,000
2110300 Personal Allowance - Paid as Part of Salary	24,157,000	28,357,000	4,200,000
2210100 Utilities Supplies and Services	1,752,029	776,455	(975,574)
2210200 Communication, Supplies and Services	5,340,614	4,000,195	(1,340,419)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,025,959	3,012,878	(1,013,081)
2210500 Printing , Advertising and Information Supplies and Services	3,983,441	2,937,043	(1,046,398)
2210700 Training Expenses	2,321,155	1,719,277	(601,878)
2210800 Hospitality Supplies and Services	2,118,639	1,549,313	(569,326)
2211000 Specialised Materials and Supplies	6,604,937	4,990,095	(1,614,842)
2211100 Office and General Supplies and Services	7,903,850	5,825,649	(2,078,201)
2211300 Other Operating Expenses	8,692,838	7,433,396	(1,259,442)
3111000 Purchase of Office Furniture and General Equipment	2,343,446	1,754,951	(588,495)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>112,344</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>112,344</b>
<b>1214001402 Aids Control Unit</b>			

**Vote R1214 State Department for Youth Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	785,591	554,906	(230,685)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,202,461	888,724	(313,737)
2210500 Printing , Advertising and Information Supplies and Services	448,002	303,666	(144,336)
2210700 Training Expenses	2,061,459	1,544,829	(516,630)
2211000 Specialised Materials and Supplies	5,496,275	3,485,121	(2,011,154)
2211100 Office and General Supplies and Services	1,059,221	729,060	(330,161)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,546,703)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,546,703)</b>
<b>1214001403 Information Communication &amp; Technology</b>			
2210200 Communication, Supplies and Services	412,345	271,135	(141,210)
2210500 Printing , Advertising and Information Supplies and Services	718,522	538,891	(179,631)
2210700 Training Expenses	623,842	466,371	(157,471)
2210800 Hospitality Supplies and Services	1,298,559	972,418	(326,141)
2211100 Office and General Supplies and Services	5,215,766	3,890,690	(1,325,076)
3111000 Purchase of Office Furniture and General Equipment	1,625,000	1,218,749	(406,251)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,535,780)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,535,780)</b>
<b>1214001404 Central Project Planning Management Unit</b>			
2210500 Printing , Advertising and Information Supplies and Services	702,048	526,524	(175,524)
2210700 Training Expenses	1,283,609	952,603	(331,006)
2210800 Hospitality Supplies and Services	1,296,257	969,649	(326,608)
2211100 Office and General Supplies and Services	873,710	611,766	(261,944)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,095,082)</b>

**Vote R1214 State Department for Youth Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,095,082)</b>
<b>1214001400 General Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(7,065,221)</b>
<b>1214001500 Youth enterprise Development Fund.</b>			
<b>1214001501 Youth enterprise Development Fund</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	324,089,300	344,089,300	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>1214001500 Youth enterprise Development Fund</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>20,000,000</b>
<b>1214001700 Financial Management Services.</b>			
<b>1214001701 Financial Management Services - HQ</b>			
2210200 Communication, Supplies and Services	2,010,866	1,402,042	(608,824)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,600,427	1,187,563	(412,864)
2210500 Printing , Advertising and Information Supplies and Services	1,156,749	818,200	(338,549)
2210700 Training Expenses	4,456,808	3,321,503	(1,135,305)
2210800 Hospitality Supplies and Services	2,194,396	1,643,811	(550,585)
2211100 Office and General Supplies and Services	3,242,730	2,344,165	(898,565)
2211300 Other Operating Expenses	2,953,117	2,455,742	(497,375)
3111000 Purchase of Office Furniture and General Equipment	2,314,306	1,733,333	(580,973)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,023,040)</b>



**Vote R1214 State Department for Youth Affairs**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(5,023,040)
1214001700 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(5,023,040)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1214 State Department for Youth Affairs KShs.</b>			<b>(8,437,371)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	1,439,989,789
<b>Less Amount As Above</b>	8,437,371
<b>NET TOTAL.....</b>	<u><u>1,431,552,418</u></u>

**Vote R1221 State Department for East African Community**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly support services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	609,846,603	-	609,846,603	(20,000,000)	589,846,603	-	589,846,603
<b>TOTAL FOR VOTE R1221 State Department for East African Community</b>	<b>609,846,603</b>	<b>-</b>	<b>609,846,603</b>	<b>(20,000,000)</b>	<b>589,846,603</b>	<b>-</b>	<b>589,846,603</b>

**Vote R1221 State Department for East African Community**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	236,447,666	-	236,447,666	59,863,868	296,311,534	-	296,311,534
1221000200 Regional Integrational Centres	17,573,911	-	17,573,911	-	17,573,911	-	17,573,911
1221000300 National Publicity and Advocacy for EAC Regional Integration	4,875,534	-	4,875,534	-	4,875,534	-	4,875,534
1221000500 Information Communication & Technology Unit	8,783,538	-	8,783,538	-	8,783,538	-	8,783,538
1221000600 Central Planning and Project Monitoring Unit	11,651,930	-	11,651,930	-	11,651,930	-	11,651,930
1221000700 East African Community	15,371,781	-	15,371,781	-	15,371,781	-	15,371,781

**Vote R1221 State Department for East African Community**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221000900 Directorate of Social Affairs	24,642,015	-	24,642,015	-	24,642,015	-	24,642,015
1221001000 Directorate of Economic Affairs	26,835,126	-	26,835,126	-	26,835,126	-	26,835,126
1221001100 Directorate of Political Affairs	18,991,256	-	18,991,256	-	18,991,256	-	18,991,256
1221001200 Directorate of Productive and Services Sector	27,839,934	-	27,839,934	-	27,839,934	-	27,839,934
1221001300 East Africa Legislative Assembly (EALA)	37,244,832	-	37,244,832	(8,916,250)	28,328,582	-	28,328,582
1221001400 Finance Management Services	23,005,212	-	23,005,212	2,000,000	25,005,212	-	25,005,212
1221001500 Kenya/Southern Sudan Liaison Office	117,182,418	-	117,182,418	(70,050,000)	47,132,418	-	47,132,418

**Vote R1221 State Department for East African Community**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221001700 Business Transformation	39,401,450	-	39,401,450	(2,897,618)	36,503,832	-	36,503,832
<b>TOTAL FOR VOTE R1221 State Department for East African Community</b>	<b>609,846,603</b>	<b>-</b>	<b>609,846,603</b>	<b>(20,000,000)</b>	<b>589,846,603</b>	<b>-</b>	<b>589,846,603</b>

**Vote R1221 State Department for East African Community**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries for the State Department for East African Community including; General Administration, Planning and Support Services, Kenya Southern Sudan Liaison Office, Kenya Business Transformation, and East Africa Legislative Assembly support services.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1221000100 Headquarters Administrative Services	59,863,868	-	59,863,868
1221001300 East Africa Legislative Assembly (EALA)	(8,916,250)	-	(8,916,250)
1221001400 Finance Management Services	2,000,000	-	2,000,000
1221001500 Kenya/Southern Sudan Liaison Office	(70,050,000)	-	(70,050,000)
1221001700 Business Transformation	(2,897,618)	-	(2,897,618)
<b>Total for Vote R1221 State Department for East African Community</b>	<b>(20,000,000)</b>	<b>-</b>	<b>(20,000,000)</b>

**Vote R1221 State Department for East African Community**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1221000100 Headquarters Administrative Services.</b>			
<b>1221000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	70,905,108	50,905,108	(20,000,000)
2110300 Personal Allowance - Paid as Part of Salary	39,704,507	51,518,375	11,813,868
2210200 Communication, Supplies and Services	2,169,766	5,269,766	3,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,079,769	24,218,769	17,139,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8,274,710	27,724,710	19,450,000
2210500 Printing , Advertising and Information Supplies and Services	893,854	2,743,854	1,850,000
2210800 Hospitality Supplies and Services	2,643,841	15,093,841	12,450,000
2211100 Office and General Supplies and Services	626,388	3,626,388	3,000,000
2211200 Fuel Oil and Lubricants	3,614,058	6,114,058	2,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,598,301	3,048,301	1,450,000
3111000 Purchase of Office Furniture and General Equipment	-	7,111,000	7,111,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>59,863,868</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>59,863,868</b>
<b>1221000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>59,863,868</b>
<b>1221000200 Regional Integrational Centres.</b>			
<b>1221000201 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	370,965	681,365	310,400
2210400 Foreign Travel and Subsistence, and other transportation costs	357,389	1,357,389	1,000,000

**Vote R1221 State Department for East African Community**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,310,400</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,310,400</b>
<b>1221000205 Regional Integration Center Malaba/Busia - Western Region</b>			
2210600 Rentals of Produced Assets	1,310,400	-	(1,310,400)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,310,400)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,310,400)</b>
<b>1221000200 Regional Integrational Centres</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>1221001300 East Africa Legislative Assembly (EALA).</b>			
<b>1221001301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	15,003,706	9,387,456	(5,616,250)
2110300 Personal Allowance - Paid as Part of Salary	11,224,600	7,924,600	(3,300,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,916,250)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,916,250)</b>
<b>1221001300 East Africa Legislative Assembly (EALA)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,916,250)</b>
<b>1221001400 Finance Management Services.</b>			
<b>1221001401 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,509,992	3,319,992	1,810,000
2210800 Hospitality Supplies and Services	781,004	971,004	190,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,000,000</b>



**Vote R1221 State Department for East African Community**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,000,000</b>
<b>1221001400 Finance Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,000,000</b>
<b>1221001500 Kenya/Southern Sudan Liaison Office.</b>			
<b>1221001501 Kenya/Southern Sudan Liaison Office - HQ</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,726	2,216,726	1,950,000
2210400 Foreign Travel and Subsistence, and other transportation costs	373,722	1,573,722	1,200,000
2210800 Hospitality Supplies and Services	381,310	1,181,310	800,000
2640100 Scholarships and other Educational Benefits	85,000,000	11,000,000	(74,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(70,050,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(70,050,000)</b>
<b>1221001500 Kenya/Southern Sudan Liaison Office</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(70,050,000)</b>
<b>1221001700 Business Transformation.</b>			
<b>1221001701 Business Transformation - Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	17,840,098	15,567,480	(2,272,618)
2110300 Personal Allowance - Paid as Part of Salary	8,481,760	7,856,760	(625,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,897,618)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,897,618)</b>
<b>1221001700 Business Transformation</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,897,618)</b>

**Vote R1221 State Department for East African Community**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1221 State Department for East African Community KShs.			(20,000,000)

	<b>Kshs.</b>
Total Approved Net Estimates.....	609,846,603
Less Amount As Above	20,000,000
<b>NET TOTAL.....</b>	<u><u>589,846,603</u></u>

**Vote R1222 State Department for Regional and Northern Corridor Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ng'iro North Development Authority, Coast Development Authority, and LAPSSSET Corridor Development Authority.

**KShs. 121,062,275**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000 Integrated Regional Development	2,785,000,000	478,500,000	2,306,500,000	121,062,275	2,906,062,275	478,500,000	2,427,562,275
<b>TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development</b>	<b>2,785,000,000</b>	<b>478,500,000</b>	<b>2,306,500,000</b>	<b>121,062,275</b>	<b>2,906,062,275</b>	<b>478,500,000</b>	<b>2,427,562,275</b>

**Vote R1222 State Department for Regional and Northern Corridor Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ng'iro North Development Authority, Coast Development Authority, and LAPSSET Corridor Development Authority.

**KShs. 121,062,275**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	47,224,885	-	47,224,885	(4,529,028)	42,695,857	-	42,695,857
1222000200 Kerio Valley Development Authority	371,180,000	195,000,000	176,180,000	32,000,000	403,180,000	195,000,000	208,180,000
1222000300 Tana and Athi Rivers Development Authority (TARDA)	566,500,000	157,000,000	409,500,000	-	566,500,000	157,000,000	409,500,000
1222000400 Lake Basin Development Authority (LBDA)	348,210,000	76,000,000	272,210,000	-	348,210,000	76,000,000	272,210,000
1222000500 Ewaso Nyiro South Development (ENSDA)	364,390,000	17,500,000	346,890,000	58,000,000	422,390,000	17,500,000	404,890,000

**Vote R1222 State Department for Regional and Northern Corridor Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ng'iro North Development Authority, Coast Development Authority, and LAPSSET Corridor Development Authority.

**KShs. 121,062,275**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222000600 Coast Development Authority (CDA)	235,680,000	18,000,000	217,680,000	-	235,680,000	18,000,000	217,680,000
1222000700 Ewaso Nyiro North Development (ENNDA)	269,240,000	15,000,000	254,240,000	30,000,000	299,240,000	15,000,000	284,240,000
1222000800 Headquarters Administrative Services	39,574,383	-	39,574,383	(5,727,819)	33,846,564	-	33,846,564
1222001000 Finance Managment Services	33,522,420	-	33,522,420	(4,969,043)	28,553,377	-	28,553,377
1222001100 Headquarters Administrative Services	95,678,312	-	95,678,312	(9,711,835)	85,966,477	-	85,966,477
1222001300 LAPSSET Authority	376,300,000	-	376,300,000	26,000,000	402,300,000	-	402,300,000
1222001500 Kimira Oluch Smallholder Farm Improvement	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000

**Vote R1222 State Department for Regional and Northern Corridor Development**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ng'iro North Development Authority, Coast Development Authority, and LAPSSET Corridor Development Authority.

**KShs. 121,062,275**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development</b>	<b>2,785,000,000</b>	<b>478,500,000</b>	<b>2,306,500,000</b>	<b>121,062,275</b>	<b>2,906,062,275</b>	<b>478,500,000</b>	<b>2,427,562,275</b>

**Vote R1222 State Department for Regional and Northern Corridor Development**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Regional and Northern Corridor Development including; General Administration, Planning and Support Services, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Kerio Valley Development Authority, Tana River Development Authority, Ewaso Ng'iro North Development Authority, Coast Development Authority, and LAPSSET Corridor Development Authority.

**KShs. 121,062,275**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	(4,529,028)	-	(4,529,028)
1222000200 Kerio Valley Development Authority	32,000,000	-	32,000,000
1222000500 Ewaso Nyiro South Development (ENSDA)	58,000,000	-	58,000,000
1222000700 Ewaso Nyiro North Development (ENNDA)	30,000,000	-	30,000,000
1222000800 Headquarters Administrative Services	(5,727,819)	-	(5,727,819)
1222001000 Finance Management Services	(4,969,043)	-	(4,969,043)
1222001100 Headquarters Administrative Services	(9,711,835)	-	(9,711,835)
1222001300 LAPSSET Authority	26,000,000	-	26,000,000
<b>Total for Vote R1222 State Department for Regional and Northern Corridor Development</b>	<b>121,062,275</b>	<b>-</b>	<b>121,062,275</b>

**Vote R1222 State Department for Regional and Northern Corridor Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1222000100 Conservation Department - Regional Development.</b>			
<b>1222000101 Headquarters</b>			
2210200 Communication, Supplies and Services	1,200,000	765,300	(434,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	4,531,544	(1,468,456)
2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	400,000	(400,000)
2210500 Printing , Advertising and Information Supplies and Services	400,000	206,640	(193,360)
2210700 Training Expenses	1,200,000	856,660	(343,340)
2210800 Hospitality Supplies and Services	2,400,000	1,782,000	(618,000)
2211100 Office and General Supplies and Services	2,100,000	1,539,068	(560,932)
2211200 Fuel Oil and Lubricants	2,000,000	1,489,760	(510,240)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,529,028)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,529,028)</b>
<b>1222000100 Conservation Department - Regional Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,529,028)</b>
<b>1222000200 Kerio Valley Development Authority.</b>			
<b>1222000201 Headquarters - Kerio Valley Development Authority</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	371,180,000	403,180,000	32,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>32,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>32,000,000</b>
<b>1222000200 Kerio Valley Development Authority</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>32,000,000</b>



**Vote R1222 State Department for Regional and Northern Corridor Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1222000500 Ewaso Nyiro South Development (ENSDA).</b>			
<b>1222000501 Headquarters - ENSDA</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	364,390,000	422,390,000	58,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>58,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>58,000,000</b>
<b>1222000500 Ewaso Nyiro South Development (ENSDA)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>58,000,000</b>
<b>1222000700 Ewaso Nyiro North Development (ENNDA).</b>			
<b>1222000701 Headquarters - ENNDA</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	269,240,000	299,240,000	30,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>30,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>30,000,000</b>
<b>1222000700 Ewaso Nyiro North Development (ENNDA)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>30,000,000</b>
<b>1222000800 Headquarters Administrative Services.</b>			
<b>1222000801 Northern Corridor Unit</b>			
2210200 Communication, Supplies and Services	1,200,000	635,897	(564,103)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,000	2,460,747	(789,253)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	1,529,430	(1,470,570)

**Vote R1222 State Department for Regional and Northern Corridor Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,200,000	657,350	(542,650)
2210700 Training Expenses	1,200,000	900,000	(300,000)
2210800 Hospitality Supplies and Services	3,600,000	2,587,754	(1,012,246)
2211100 Office and General Supplies and Services	700,000	437,742	(262,258)
2211200 Fuel Oil and Lubricants	2,000,000	1,486,601	(513,399)
3111000 Purchase of Office Furniture and General Equipment	800,000	526,660	(273,340)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(5,727,819)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(5,727,819)</b>
<b>1222000800 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,727,819)</b>
<b>1222001000 Finance Managment Services.</b>			
<b>1222001001 Finance Managment Services - HQ</b>			
2210200 Communication, Supplies and Services	1,200,000	600,000	(600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	2,362,050	(837,950)
2210400 Foreign Travel and Subsistence, and other transportation costs	920,000	460,000	(460,000)
2210500 Printing , Advertising and Information Supplies and Services	200,000	100,000	(100,000)
2210700 Training Expenses	2,200,000	1,650,000	(550,000)
2210800 Hospitality Supplies and Services	2,400,000	1,810,150	(589,850)
2211100 Office and General Supplies and Services	2,200,000	1,363,957	(836,043)
2211300 Other Operating Expenses	2,500,000	1,790,550	(709,450)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	714,250	(285,750)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,969,043)</b>

**Vote R1222 State Department for Regional and Northern Corridor Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,969,043)</b>
<b>1222001000 Finance Managment Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(4,969,043)</b>
<b>1222001100 Headquarters Administrative Services.</b>			
<b>1222001101 Headquarters</b>			
2210200 Communication, Supplies and Services	2,400,000	1,663,980	(736,020)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	3,749,174	(1,250,826)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,280,000	640,000	(640,000)
2210500 Printing , Advertising and Information Supplies and Services	200,000	108,784	(91,216)
2210700 Training Expenses	2,400,000	1,780,100	(619,900)
2210800 Hospitality Supplies and Services	3,600,000	2,692,500	(907,500)
2211100 Office and General Supplies and Services	1,400,000	855,450	(544,550)
2211200 Fuel Oil and Lubricants	3,800,000	2,835,732	(964,268)
3111000 Purchase of Office Furniture and General Equipment	2,400,000	1,685,510	(714,490)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,468,770)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,468,770)</b>
<b>1222001103 Central Planning and Project Monitoring Unit</b>			
2210200 Communication, Supplies and Services	1,000,000	733,475	(266,525)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	3,375,000	(1,125,000)
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	500,000	(500,000)
2210700 Training Expenses	2,000,000	1,499,960	(500,040)
2210800 Hospitality Supplies and Services	1,500,000	1,148,750	(351,250)

**Vote R1222 State Department for Regional and Northern Corridor Development**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,499,750	(500,250)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,243,065)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,243,065)</b>
1222001100 Headquarters Administrative Services			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(9,711,835)</b>
1222001300 LAPSSET Authority.			
1222001301 LAPSSET Authority - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	376,300,000	402,300,000	26,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>26,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>26,000,000</b>
1222001300 LAPSSET Authority			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>26,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1222 State Department for Regional and Northern Corridor Development KShs.</b>			<b>121,062,275</b>

**Kshs.**

**Total Approved Net Estimates.....** 2,306,500,000

**Add Sum now required** 121,062,275

**NET TOTAL.....** 2,427,562,275

**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 34,300,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 Legal Services	2,395,179,956	3,000,000	2,392,179,956	24,300,000	2,478,706,765	62,226,809	2,416,479,956
0607000 Governance, Legal Training and Constitutional Affairs	1,876,200,000	547,580,000	1,328,620,000	-	1,876,200,000	547,580,000	1,328,620,000
0609000 General Administration, Planning and Support Services	706,969,845	-	706,969,845	10,000,000	716,969,845	-	716,969,845
<b>TOTAL FOR VOTE R1252 State Law Office and Department of Justice</b>	<b>4,978,349,801</b>	<b>550,580,000</b>	<b>4,427,769,801</b>	<b>34,300,000</b>	<b>5,071,876,610</b>	<b>609,806,809</b>	<b>4,462,069,801</b>

**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 34,300,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	266,660,000	-	266,660,000	-	266,660,000	-	266,660,000
1252000600 Kenya National Anti-Corruption Steering Committee	102,660,000	-	102,660,000	-	102,660,000	-	102,660,000
1252000700 Directorate of Legal Affairs	122,690,000	-	122,690,000	-	122,690,000	-	122,690,000
1252001500 Kenya School of Law	568,590,000	377,480,000	191,110,000	-	568,590,000	377,480,000	191,110,000
1252001600 Council for Legal Education	347,870,000	170,100,000	177,770,000	-	347,870,000	170,100,000	177,770,000
1252002600 Finance and Procurement Services	39,393,896	-	39,393,896	-	39,393,896	-	39,393,896

**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 34,300,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252002700 Central Planning and Project Monitoring Unit	34,946,504	-	34,946,504	-	34,946,504	-	34,946,504
1252002800 Headquarters Administrative	768,449,445	3,000,000	765,449,445	10,000,000	778,449,445	3,000,000	775,449,445
1252003000 Civil Litigation Department	735,844,777	-	735,844,777	-	795,071,586	59,226,809	735,844,777
1252003100 Treaties and Agreement Department	180,880,831	-	180,880,831	-	180,880,831	-	180,880,831
1252003200 Civil Litigation - Field Services	165,963,970	-	165,963,970	-	165,963,970	-	165,963,970
1252003400 Legislative Drafting Department	85,371,973	-	85,371,973	-	85,371,973	-	85,371,973
1252003500 Advocates Complaints Commission	118,268,617	-	118,268,617	-	118,268,617	-	118,268,617

**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 34,300,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003600 Registrar-General - Field Services	72,778,395	-	72,778,395	-	72,778,395	-	72,778,395
1252003700 Registration Services	546,096,936	-	546,096,936	24,300,000	570,396,936	-	570,396,936
1252003800 Public Trustee - Field Services	133,357,040	-	133,357,040	-	133,357,040	-	133,357,040
1252003900 Trustee Services	176,127,417	-	176,127,417	-	176,127,417	-	176,127,417
1252005000 Victims Compensation Fund	53,610,000	-	53,610,000	-	53,610,000	-	53,610,000
1252005100 Auctioneer's Licensing Board	26,690,000	-	26,690,000	-	26,690,000	-	26,690,000
1252006000 National Council for Law Reporting	355,090,000	-	355,090,000	-	355,090,000	-	355,090,000



**Vote R1252 State Law Office and Department of Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 34,300,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252006100 Victim Protection Board	32,340,000	-	32,340,000	-	32,340,000	-	32,340,000
1252006200 Multi Agency Team (MAT) Secretariat	44,670,000	-	44,670,000	-	44,670,000	-	44,670,000
<b>TOTAL FOR VOTE R1252 State Law Office and Department of Justice</b>	<b>4,978,349,801</b>	<b>550,580,000</b>	<b>4,427,769,801</b>	<b>34,300,000</b>	<b>5,071,876,610</b>	<b>609,806,809</b>	<b>4,462,069,801</b>

**Vote R1252 State Law Office and Department of Justice**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, Legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

**KShs. 34,300,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1252002800 Headquarters Administrative	10,000,000	-	10,000,000
1252003000 Civil Litigation Department	59,226,809	59,226,809	-
1252003700 Registration Services	24,300,000	-	24,300,000
<b>Total for Vote R1252 State Law Office and Department of Justice</b>	<b>93,526,809</b>	<b>59,226,809</b>	<b>34,300,000</b>

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1252002800 Headquarters Administrative.</b>			
<b>1252002801 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	110,147,160	120,147,160	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>1252002800 Headquarters Administrative</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>10,000,000</b>
<b>1252003000 Civil Litigation Department.</b>			
<b>1252003001 Headquarters</b>			
2211300 Other Operating Expenses	300,200,000	359,426,809	59,226,809
<b>Change in Gross Expenditure..... Kshs.</b>			<b>59,226,809</b>
Appropriations in Aid			59,226,809
1450100 Receipts Not Classified Elsewhere	-	59,226,809	59,226,809
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>-</b>
<b>1252003000 Civil Litigation Department</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>-</b>
<b>1252003700 Registration Services.</b>			
<b>1252003703 Business Registration Services</b>			
2630100 Current Grants to Government Agencies and other Levels of Government	420,350,000	444,650,000	24,300,000

**Vote R1252 State Law Office and Department of Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			24,300,000
Change in Net Expenditure Sub-head..... Kshs			24,300,000
1252003700 Registration Services			
Change in Net Expenditure Head..... Kshs			24,300,000
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1252 State Law Office and Department of Justice      KShs.</b>			<b>34,300,000</b>

	<b>Kshs.</b>
Total Approved Net Estimates.....	4,427,769,801
Add Sum now required	34,300,000
<b>NET TOTAL.....</b>	<b><u>4,462,069,801</u></b>

**Vote R1261 The Judiciary**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

**KShs. 843,320,385**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	15,003,000,000	-	15,003,000,000	843,320,385	15,846,320,385	-	15,846,320,385
<b>TOTAL FOR VOTE R1261 The Judiciary</b>	<b>15,003,000,000</b>	<b>-</b>	<b>15,003,000,000</b>	<b>843,320,385</b>	<b>15,846,320,385</b>	<b>-</b>	<b>15,846,320,385</b>

**Vote R1261 The Judiciary**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

**KShs. 843,320,385**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services	2,049,629,489	-	2,049,629,489	-	2,049,629,489	-	2,049,629,489
1261000200 Headquarters (General)	3,501,363,349	-	3,501,363,349	223,524,151	3,724,887,500	-	3,724,887,500
1261000400 Supreme Court	607,695,688	-	607,695,688	-	607,695,688	-	607,695,688
1261000500 Court of Appeal	653,742,455	-	653,742,455	110,000,000	763,742,455	-	763,742,455
1261000600 Council on Administration of Justice	21,091,844	-	21,091,844	(605,500)	20,486,344	-	20,486,344
1261000900 High Court of Kenya	55,000,000	-	55,000,000	(2,997,500)	52,002,500	-	52,002,500
1261001000 Magistrates' and Kadhi's Courts	2,437,884,807	-	2,437,884,807	-	2,437,884,807	-	2,437,884,807

**Vote R1261 The Judiciary**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

**KShs. 843,320,385**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261001300 Employment & Labour Relations Court	383,349,211	-	383,349,211	230,000,000	613,349,211	-	613,349,211
1261001400 Directorate of Finance	693,819,136	-	693,819,136	(5,627,662)	688,191,474	-	688,191,474
1261001600 Directorate of Human Resources and Administration	2,133,478,902	-	2,133,478,902	199,138,500	2,332,617,402	-	2,332,617,402
1261001700 Directorate of Information & Communication Technology	486,402,782	-	486,402,782	(380,100)	486,022,682	-	486,022,682
1261001800 Directorate of Supply Chain Management	395,783,990	-	395,783,990	(1,232,900)	394,551,090	-	394,551,090
1261001900 Directorate of Security Services	799,188,308	-	799,188,308	94,537,596	893,725,904	-	893,725,904

**Vote R1261 The Judiciary**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

**KShs. 843,320,385**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261002000 Directorate of Planning and Organizational Performance	221,942,811	-	221,942,811	(3,036,200)	218,906,611	-	218,906,611
1261002100 Tribunals	297,676,443	-	297,676,443	-	297,676,443	-	297,676,443
1261002300 PPP Petition Committee	6,831,640	-	6,831,640	-	6,831,640	-	6,831,640
1261002500 Magistrates' and Kadhi's Courts - Cont'd	258,119,145	-	258,119,145	-	258,119,145	-	258,119,145
<b>TOTAL FOR VOTE R1261 The Judiciary</b>	<b>15,003,000,000</b>	<b>-</b>	<b>15,003,000,000</b>	<b>843,320,385</b>	<b>15,846,320,385</b>	<b>-</b>	<b>15,846,320,385</b>



**Vote R1261 The Judiciary**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

**KShs. 843,320,385**

HEAD	ESTIMATES YEAR 2021/2022		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261000200 Headquarters ( General)	223,524,151	-	223,524,151
1261000500 Court of Appeal	110,000,000	-	110,000,000
1261000600 Council on Administration of Justice	(605,500)	-	(605,500)
1261000900 High Court of Kenya	(2,997,500)	-	(2,997,500)
1261001300 Employment & Labour Relations Court	230,000,000	-	230,000,000
1261001400 Directorate of Finance	(5,627,662)	-	(5,627,662)
1261001600 Directorate of Human Resources and Administration	199,138,500	-	199,138,500
1261001700 Directorate of Information & Communication Technology	(380,100)	-	(380,100)
1261001800 Directorate of Supply Chain Management	(1,232,900)	-	(1,232,900)
1261001900 Directorate of Security Services	94,537,596	-	94,537,596
1261002000 Directorate of Planning and Organizational Performance	(3,036,200)	-	(3,036,200)
<b>Total for Vote R1261 The Judiciary</b>	<b>843,320,385</b>	<b>-</b>	<b>843,320,385</b>

**Vote R1261 The Judiciary**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1261000200 Headquarters ( General).</b>			
<b>1261000201 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	730,999,138	740,999,138	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,522,000	134,469,800	73,947,800
2210400 Foreign Travel and Subsistence, and other transportation costs	3,675,000	88,704,266	85,029,266
2210600 Rentals of Produced Assets	7,500,000	17,500,000	10,000,000
2211300 Other Operating Expenses	4,500,000	57,820,385	53,320,385
<b>Change in Gross Expenditure..... Kshs.</b>			<b>232,297,451</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>232,297,451</b>
<b>1261000205 Public Affairs and Communication</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,520,000	4,968,000	(552,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(552,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(552,000)</b>
<b>1261000206 Office of Ombudsperson</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,722,000	8,749,800	(972,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(972,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(972,200)</b>
<b>1261000207 Office of the Chief Justice Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,890,000	33,201,000	(3,689,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,689,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,689,000)</b>
<b>1261000208 Directorate of Internal Audit</b>			

**Vote R1261 The Judiciary**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,799,000	23,219,100	(2,579,900)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,579,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,579,900)</b>
<b>1261000209 Information and Record Management Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,730,000	2,457,000	(273,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(273,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(273,000)</b>
<b>1261000210 Building Services Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,072,000	6,364,800	(707,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(707,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(707,200)</b>
<b>1261000200 Headquarters ( General)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>223,524,151</b>
<b>1261000500 Court of Appeal.</b>			
<b>1261000501 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	139,832,174	249,832,174	110,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>110,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>110,000,000</b>
<b>1261000500 Court of Appeal</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>110,000,000</b>
<b>1261000600 Council on Administration of Justice.</b>			

**Vote R1261 The Judiciary**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1261000601 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,055,000	5,449,500	(605,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(605,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(605,500)</b>
<b>1261000600 Council on Administration of Justice</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(605,500)</b>
<b>1261000900 High Court of Kenya.</b>			
<b>1261000901 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,700,000	41,702,500	(2,997,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,997,500)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,997,500)</b>
<b>1261000900 High Court of Kenya</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,997,500)</b>
<b>1261001300 Employment &amp; Labour Relations Court.</b>			
<b>1261001301 Headquarters</b>			
2110300 Personal Allowance - Paid as Part of Salary	139,832,174	369,832,174	230,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>230,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>230,000,000</b>
<b>1261001300 Employment &amp; Labour Relations Court</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>230,000,000</b>

**Vote R1261 The Judiciary**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1261001400 Directorate of Finance.</b>			
<b>1261001401 Budget Management Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,356,615	92,740,953	(3,615,662)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,615,662)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,615,662)</b>
<b>1261001402 Accounts Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,120,000	18,108,000	(2,012,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,012,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,012,000)</b>
<b>1261001400 Directorate of Finance</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(5,627,662)</b>
<b>1261001600 Directorate of Human Resources and Administration.</b>			
<b>1261001601 Headquarters - Directorate of Human Resources and Administration</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,395,000	18,533,500	(861,500)
2210900 Insurance Costs	1,270,000,000	1,320,000,000	50,000,000
4110400 Domestic Loans to Individuals and Households	170,000,000	320,000,000	150,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>199,138,500</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>199,138,500</b>
<b>1261001600 Directorate of Human Resources and Administration</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>199,138,500</b>

**Vote R1261 The Judiciary**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1261001700 Directorate of Information &amp; Communication Technology.</b>			
<b>1261001701 Headquarters - Directorate of Information &amp; Communication Technology</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,801,000	28,420,900	(380,100)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(380,100)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(380,100)</b>
<b>1261001700 Directorate of Information &amp; Communication Technology</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(380,100)</b>
<b>1261001800 Directorate of Supply Chain Management.</b>			
<b>1261001801 Headquarters - Directorate of Supply Chain Management</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,329,000	26,096,100	(1,232,900)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,232,900)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,232,900)</b>
<b>1261001800 Directorate of Supply Chain Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,232,900)</b>
<b>1261001900 Directorate of Security Services.</b>			
<b>1261001901 Headquarters - Directorate of Public Affairs and Communication</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,624,044	4,161,640	(462,404)
2211200 Fuel Oil and Lubricants	103,319,440	163,319,440	60,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000,000	190,000,000	50,000,000

**Vote R1261 The Judiciary**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	85,000,000	(15,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>94,537,596</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>94,537,596</b>
<b>1261001900 Directorate of Security Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>94,537,596</b>
<b>1261002000 Directorate of Planning and Organizational Performance.</b>			
<b>1261002001 Headquarters - Directorate of Performance Management</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,362,000	27,325,800	(3,036,200)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,036,200)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,036,200)</b>
<b>1261002000 Directorate of Planning and Organizational Performance</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,036,200)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1261 The Judiciary KShs.</b>			<b>843,320,385</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	15,003,000,000
<b>Add Sum now required</b>	843,320,385
<b>NET TOTAL.....</b>	<u>15,846,320,385</u>

**Vote R1281 National Intelligence Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

**KShs. 3,450,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0804000 National Security Intelligence	42,451,000,000	-	42,451,000,000	3,450,000,000	45,901,000,000	-	45,901,000,000
<b>TOTAL FOR VOTE R1281 National Intelligence Service</b>	<b>42,451,000,000</b>	<b>-</b>	<b>42,451,000,000</b>	<b>3,450,000,000</b>	<b>45,901,000,000</b>	<b>-</b>	<b>45,901,000,000</b>



**Vote R1281 National Intelligence Service**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

**KShs. 3,450,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	42,451,000,000	-	42,451,000,000	3,450,000,000	45,901,000,000	-	45,901,000,000
<b>TOTAL FOR VOTE R1281 National Intelligence Service</b>	<b>42,451,000,000</b>	<b>-</b>	<b>42,451,000,000</b>	<b>3,450,000,000</b>	<b>45,901,000,000</b>	<b>-</b>	<b>45,901,000,000</b>

**Vote R1281 National Intelligence Service**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

**KShs. 3,450,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1281000100 Headquarters Field Services Training School and Liaison Office	3,450,000,000	-	3,450,000,000
<b>Total for Vote R1281 National Intelligence Service</b>	<b>3,450,000,000</b>	<b>-</b>	<b>3,450,000,000</b>

**Vote R1281 National Intelligence Service**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1281 National Intelligence Service

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office.			
1281000101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	42,451,000,000	45,901,000,000	3,450,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>3,450,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>3,450,000,000</b>
1281000100 Headquarters Field Services Training School and Liaison Office			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>3,450,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1281 National Intelligence Service KShs.</b>			<b>3,450,000,000</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	42,451,000,000
<b>Add Sum now required</b>	3,450,000,000
<b>NET TOTAL.....</b>	<u><u>45,901,000,000</u></u>

**Vote R1291 Office of the Director of Public Prosecutions**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

**KShs. 200,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	3,125,952,706	-	3,125,952,706	200,000,000	3,325,952,706	-	3,325,952,706
<b>TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions</b>	<b>3,125,952,706</b>	<b>-</b>	<b>3,125,952,706</b>	<b>200,000,000</b>	<b>3,325,952,706</b>	<b>-</b>	<b>3,325,952,706</b>

**Vote R1291 Office of the Director of Public Prosecutions**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

**KShs. 200,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services	3,125,952,706	-	3,125,952,706	200,000,000	3,325,952,706	-	3,325,952,706
<b>TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions</b>	<b>3,125,952,706</b>	<b>-</b>	<b>3,125,952,706</b>	<b>200,000,000</b>	<b>3,325,952,706</b>	<b>-</b>	<b>3,325,952,706</b>

**Vote R1291 Office of the Director of Public Prosecutions**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

**KShs. 200,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1291001000 Headquarters and Administrative Services	200,000,000	-	200,000,000
<b>Total for Vote R1291 Office of the Director of Public Prosecutions</b>	<b>200,000,000</b>	<b>-</b>	<b>200,000,000</b>

**Vote R1291 Office of the Director of Public Prosecutions**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services.			
1291001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,125,952,706	3,325,952,706	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>
1291001000 Headquarters and Administrative Services			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>200,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1291 Office of the Director of Public Prosecutions KShs.</b>			<b>200,000,000</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	3,125,952,706
<b>Add Sum now required</b>	200,000,000
<b>NET TOTAL.....</b>	<u><u>3,325,952,706</u></u>

**Vote R1311 Office of the Registrar of Political Parties**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

**KShs. 384,024,100**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0614000 Registration, Regulation and Funding of Political Parties	1,961,696,750	-	1,961,696,750	384,024,100	2,345,720,850	-	2,345,720,850
<b>TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties</b>	<b>1,961,696,750</b>	<b>-</b>	<b>1,961,696,750</b>	<b>384,024,100</b>	<b>2,345,720,850</b>	<b>-</b>	<b>2,345,720,850</b>



**Vote R1311 Office of the Registrar of Political Parties**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

**KShs. 384,024,100**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	1,961,696,750	-	1,961,696,750	384,024,100	2,345,720,850	-	2,345,720,850
<b>TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties</b>	<b>1,961,696,750</b>	<b>-</b>	<b>1,961,696,750</b>	<b>384,024,100</b>	<b>2,345,720,850</b>	<b>-</b>	<b>2,345,720,850</b>

**Vote R1311 Office of the Registrar of Political Parties**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

**KShs. 384,024,100**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1311000200 Registrar of Political Parties	384,024,100	-	384,024,100
<b>Total for Vote R1311 Office of the Registrar of Political Parties</b>	<b>384,024,100</b>	<b>-</b>	<b>384,024,100</b>

**Vote R1311 Office of the Registrar of Political Parties**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1311000200 Registrar of Political Parties.</b>			
<b>1311000201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	105,580,561	104,680,561	(900,000)
2110200 Basic Wages - Temporary Employees	3,191,680	69,491,680	66,300,000
2110300 Personal Allowance - Paid as Part of Salary	88,591,920	78,791,920	(9,800,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	16,375,839	12,075,839	(4,300,000)
2210200 Communication, Supplies and Services	7,848,423	17,164,423	9,316,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,554,683	122,398,182	70,843,499
2210400 Foreign Travel and Subsistence, and other transportation costs	1,239,235	11,152,320	9,913,085
2210500 Printing , Advertising and Information Supplies and Services	9,887,459	29,690,359	19,802,900
2210600 Rentals of Produced Assets	52,563,782	72,564,582	20,000,800
2210700 Training Expenses	43,405,830	131,810,208	88,404,378
2210800 Hospitality Supplies and Services	21,838,516	39,593,464	17,754,948
2211000 Specialised Materials and Supplies	1,349,000	11,974,910	10,625,910
2211100 Office and General Supplies and Services	5,338,900	19,126,900	13,788,000
2211200 Fuel Oil and Lubricants	4,000,000	19,500,000	15,500,000
2211300 Other Operating Expenses	14,001,172	31,550,962	17,549,790
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	7,000,000	4,500,000
2220200 Routine Maintenance - Other Assets	662,000	1,662,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	5,376,750	20,851,340	15,474,590
3111100 Purchase of Specialised Plant, Equipment and Machinery	550,000	18,800,200	18,250,200
<b>Change in Gross Expenditure..... Kshs.</b>			<b>384,024,100</b>

**Vote R1311 Office of the Registrar of Political Parties**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			384,024,100
1311000200 Registrar of Political Parties			
Change in Net Expenditure Head..... Kshs			384,024,100
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties      KShs.</b>			<b>384,024,100</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	1,961,696,750
<b>Add Sum now required</b>	384,024,100
<b>NET TOTAL.....</b>	<u><u>2,345,720,850</u></u>

**Vote R1321 Witness Protection Agency**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

**KShs. 21,127,357**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0615000 Witness Protection	489,042,929	-	489,042,929	21,127,357	510,170,286	-	510,170,286
<b>TOTAL FOR VOTE R1321 Witness Protection Agency</b>	<b>489,042,929</b>	<b>-</b>	<b>489,042,929</b>	<b>21,127,357</b>	<b>510,170,286</b>	<b>-</b>	<b>510,170,286</b>

**Vote R1321 Witness Protection Agency**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

**KShs. 21,127,357**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	489,042,929	-	489,042,929	21,127,357	510,170,286	-	510,170,286
<b>TOTAL FOR VOTE R1321 Witness Protection Agency</b>	<b>489,042,929</b>	<b>-</b>	<b>489,042,929</b>	<b>21,127,357</b>	<b>510,170,286</b>	<b>-</b>	<b>510,170,286</b>

**Vote R1321 Witness Protection Agency**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

**KShs. 21,127,357**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1321000100 Headquarters Administrative Services	21,127,357	-	21,127,357
<b>Total for Vote R1321 Witness Protection Agency</b>	<b>21,127,357</b>	<b>-</b>	<b>21,127,357</b>

**Vote R1321 Witness Protection Agency**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R1321 Witness Protection Agency

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>1321000100 Headquarters Administrative Services.</b>			
<b>1321000101 Headquarters</b>			
2210200 Communication, Supplies and Services	3,923,676	2,093,308	(1,830,368)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,083,074	665,787	(417,287)
2210500 Printing , Advertising and Information Supplies and Services	600,000	348,600	(251,400)
2210700 Training Expenses	1,000,000	500,000	(500,000)
2210800 Hospitality Supplies and Services	4,900,000	3,315,850	(1,584,150)
2211100 Office and General Supplies and Services	2,025,000	1,127,875	(897,125)
2211200 Fuel Oil and Lubricants	3,453,818	2,252,970	(1,200,848)
2211300 Other Operating Expenses	72,119,132	100,469,132	28,350,000
3111000 Purchase of Office Furniture and General Equipment	1,082,929	541,464	(541,465)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>21,127,357</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>21,127,357</b>
<b>1321000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>21,127,357</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 1321 Witness Protection Agency KShs.</b>			<b>21,127,357</b>

**Kshs.**

**Total Approved Net Estimates.....** 489,042,929

**Add Sum now required** 21,127,357

**NET TOTAL.....** 510,170,286



**Vote R2011 Kenya National Commission on Human Rights**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0616000 Protection and Promotion of Human Rights	408,711,517	-	408,711,517	-	408,711,517	-	408,711,517
<b>TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights</b>	<b>408,711,517</b>	<b>-</b>	<b>408,711,517</b>	<b>-</b>	<b>408,711,517</b>	<b>-</b>	<b>408,711,517</b>

**Vote R2011 Kenya National Commission on Human Rights**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	408,711,517	-	408,711,517	-	408,711,517	-	408,711,517
<b>TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights</b>	<b>408,711,517</b>	<b>-</b>	<b>408,711,517</b>	<b>-</b>	<b>408,711,517</b>	<b>-</b>	<b>408,711,517</b>

**Vote R2011 Kenya National Commission on Human Rights**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Total for Vote R2011 Kenya National Commission on Human Rights</b>	-	-	-

**Vote R2011 Kenya National Commission on Human Rights**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2011000100 Kenya National Commission on Human Rights.</b>			
<b>2011000101 Headquarters</b>			
2211200 Fuel Oil and Lubricants	3,754,000	3,254,000	(500,000)
2220200 Routine Maintenance - Other Assets	2,561,517	3,061,517	500,000
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>2011000100 Kenya National Commission on Human Rights</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2011 Kenya National Commission on Human Rights KShs.</b>			-

**Kshs.**

**Total Approved Net Estimates.....**

408,711,517

**NET TOTAL.....**

408,711,517

**Vote R2021 National Land Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

**KShs. 250,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0116000 Land Administration and Management	1,444,003,829	-	1,444,003,829	250,000,000	1,694,003,829	-	1,694,003,829
<b>TOTAL FOR VOTE R2021 National Land Commission</b>	<b>1,444,003,829</b>	<b>-</b>	<b>1,444,003,829</b>	<b>250,000,000</b>	<b>1,694,003,829</b>	<b>-</b>	<b>1,694,003,829</b>

**Vote R2021 National Land Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

**KShs. 250,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	1,444,003,829	-	1,444,003,829	250,000,000	1,694,003,829	-	1,694,003,829
<b>TOTAL FOR VOTE R2021 National Land Commission</b>	<b>1,444,003,829</b>	<b>-</b>	<b>1,444,003,829</b>	<b>250,000,000</b>	<b>1,694,003,829</b>	<b>-</b>	<b>1,694,003,829</b>

**Vote R2021 National Land Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

**KShs. 250,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2021000100 National Land Commission	250,000,000	-	250,000,000
<b>Total for Vote R2021 National Land Commission</b>	<b>250,000,000</b>	<b>-</b>	<b>250,000,000</b>

**Vote R2021 National Land Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2021000100 National Land Commission.</b>			
<b>2021000101 Headquarters</b>			
2210200 Communication, Supplies and Services	595,700	5,095,700	4,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,058,800	14,558,800	11,500,000
2210500 Printing , Advertising and Information Supplies and Services	1,179,060	8,179,060	7,000,000
2210700 Training Expenses	2,423,800	3,065,120	641,320
2210800 Hospitality Supplies and Services	3,467,600	12,467,600	9,000,000
2210900 Insurance Costs	129,000,000	132,100,000	3,100,000
2211100 Office and General Supplies and Services	3,494,200	7,694,200	4,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,765,900	9,265,900	7,500,000
3111000 Purchase of Office Furniture and General Equipment	505,900	35,505,900	35,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>82,441,320</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>82,441,320</b>
<b>2021000108 Legal and Enforcement</b>			
2211300 Other Operating Expenses	7,000,000	174,558,680	167,558,680
<b>Change in Gross Expenditure..... Kshs.</b>			<b>167,558,680</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>167,558,680</b>
<b>2021000100 National Land Commission</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>250,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.</b>			<b>250,000,000</b>



**Vote R2021 National Land Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	1,444,003,829		
<b>Add Sum now required</b>	250,000,000		
<b>NET TOTAL.....</b>	<u>1,694,003,829</u>		

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**Vote R2031 Independent Electoral and Boundaries Commission**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

**KShs. 8,713,903,557**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 Management of Electoral Processes	14,124,691,611	-	14,124,691,611	8,713,903,557	22,938,595,168	100,000,000	22,838,595,168
0618000 Delimitation of Electoral Boundaries	101,996,607	-	101,996,607	-	101,996,607	-	101,996,607
<b>TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission</b>	<b>14,226,688,218</b>	<b>-</b>	<b>14,226,688,218</b>	<b>8,713,903,557</b>	<b>23,040,591,775</b>	<b>100,000,000</b>	<b>22,940,591,775</b>

**Vote R2031 Independent Electoral and Boundaries Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

**KShs. 8,713,903,557**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat	4,228,266,682	-	4,228,266,682	4,610,536,369	8,938,803,051	100,000,000	8,838,803,051
2031000200 Information Communication Technology Unit	3,226,001,511	-	3,226,001,511	2,676,496,572	5,902,498,083	-	5,902,498,083
2031000500 Planning and Research Unit	32,070,130	-	32,070,130	-	32,070,130	-	32,070,130
2031000600 Finance Management Services	99,461,582	-	99,461,582	-	99,461,582	-	99,461,582
2031000700 Voter Education	1,111,354,873	-	1,111,354,873	197,842,383	1,309,197,256	-	1,309,197,256
2031000800 Voter Registration	2,779,410,186	-	2,779,410,186	1,181,943,893	3,961,354,079	-	3,961,354,079

**Vote R2031 Independent Electoral and Boundaries Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

**KShs. 8,713,903,557**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2031000900 Risk and Compliance	152,792,420	-	152,792,420	-	152,792,420	-	152,792,420
2031001000 Legal and Public Affairs	286,396,524	-	286,396,524	-	286,396,524	-	286,396,524
2031001100 Political Parties Liaison Office	11,836,100	-	11,836,100	-	11,836,100	-	11,836,100
2031001200 Regional Election Coordination Services	2,073,918,476	-	2,073,918,476	47,084,340	2,121,002,816	-	2,121,002,816
2031001300 Delimitation of Boundaries	101,996,607	-	101,996,607	-	101,996,607	-	101,996,607
2031001400 Supply Chain Management Services	123,183,127	-	123,183,127	-	123,183,127	-	123,183,127
<b>TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission</b>	<b>14,226,688,218</b>	<b>-</b>	<b>14,226,688,218</b>	<b>8,713,903,557</b>	<b>23,040,591,775</b>	<b>100,000,000</b>	<b>22,940,591,775</b>

**Vote R2031 Independent Electoral and Boundaries Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

**KShs. 8,713,903,557**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2031000100 Secretariat	4,710,536,369	100,000,000	4,610,536,369
2031000200 Information Communication Technology Unit	2,676,496,572	-	2,676,496,572
2031000700 Voter Education	197,842,383	-	197,842,383
2031000800 Voter Registration	1,181,943,893	-	1,181,943,893
2031001200 Regional Election Coordination Services	47,084,340	-	47,084,340
<b>Total for Vote R2031 Independent Electoral and Boundaries Commission</b>	<b>8,813,903,557</b>	<b>100,000,000</b>	<b>8,713,903,557</b>

**Vote R2031 Independent Electoral and Boundaries Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2031000100 Secretariat.</b>			
<b>2031000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	134,015,880	135,918,116	1,902,236
2110300 Personal Allowance - Paid as Part of Salary	117,652,328	117,172,328	(480,000)
2210900 Insurance Costs	238,400,000	256,370,643	17,970,643
<b>Change in Gross Expenditure..... Kshs.</b>			<b>19,392,879</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>19,392,879</b>
<b>2031000106 General and By-elections</b>			
2110200 Basic Wages - Temporary Employees	5,150,000	6,559,200	1,409,200
2110300 Personal Allowance - Paid as Part of Salary	100,844,000	101,172,000	328,000
2210200 Communication, Supplies and Services	12,175,000	12,269,160	94,160
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	229,458,500	232,839,750	3,381,250
2210500 Printing , Advertising and Information Supplies and Services	-	732,000	732,000
2210600 Rentals of Produced Assets	584,662,380	587,343,017	2,680,637
2210700 Training Expenses	67,110,000	68,056,000	946,000
2210800 Hospitality Supplies and Services	314,964,500	316,459,000	1,494,500
2211000 Specialised Materials and Supplies	1,602,894,700	6,194,053,991	4,591,159,291
2211100 Office and General Supplies and Services	9,760,500	98,462,202	88,701,702
2211200 Fuel Oil and Lubricants	21,660,500	21,840,500	180,000
2220200 Routine Maintenance - Other Assets	-	36,750	36,750
<b>Change in Gross Expenditure..... Kshs.</b>			<b>4,691,143,490</b>
Appropriations in Aid			100,000,000

**Vote R2031 Independent Electoral and Boundaries Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	100,000,000	100,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>4,591,143,490</b>
<b>2031000100 Secretariat</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,610,536,369</b>
<b>2031000200 Information Communication Technology Unit.</b>			
<b>2031000201 Headquarters-Information Communication Technology Unit</b>			
3111000 Purchase of Office Furniture and General Equipment	604,900,000	1,691,396,572	1,086,496,572
3111100 Purchase of Specialised Plant, Equipment and Machinery	349,570,000	1,939,570,000	1,590,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>2,676,496,572</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>2,676,496,572</b>
<b>2031000200 Information Communication Technology Unit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>2,676,496,572</b>
<b>2031000700 Voter Education.</b>			
<b>2031000701 Headquarters-Voter Education</b>			
2210200 Communication, Supplies and Services	50,236,750	51,921,750	1,685,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,906,000	212,048,000	132,142,000
2210500 Printing , Advertising and Information Supplies and Services	566,676,800	573,376,800	6,700,000
2210800 Hospitality Supplies and Services	119,202,600	149,998,983	30,796,383
2211200 Fuel Oil and Lubricants	8,425,000	10,984,000	2,559,000
2211300 Other Operating Expenses	26,450,000	35,410,000	8,960,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	15,000,000

**Vote R2031 Independent Electoral and Boundaries Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Gross Expenditure..... Kshs.</b>			<b>197,842,383</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>197,842,383</b>
<b>2031000700 Voter Education</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>197,842,383</b>
<b>2031000800 Voter Registration.</b>			
<b>2031000801 Headquarters-Voter Registration</b>			
2110200 Basic Wages - Temporary Employees	1,138,170,000	1,571,536,295	433,366,295
2110300 Personal Allowance - Paid as Part of Salary	42,021,430	55,506,430	13,485,000
2210200 Communication, Supplies and Services	45,404,000	58,305,200	12,901,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	220,623,300	588,776,700	368,153,400
2210400 Foreign Travel and Subsistence, and other transportation costs	95,123,000	190,246,000	95,123,000
2210600 Rentals of Produced Assets	725,050,505	839,063,005	114,012,500
2210700 Training Expenses	75,792,107	84,973,500	9,181,393
2210800 Hospitality Supplies and Services	54,131,400	75,760,800	21,629,400
2211000 Specialised Materials and Supplies	109,036,705	203,583,410	94,546,705
2211100 Office and General Supplies and Services	10,531,500	30,076,500	19,545,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>1,181,943,893</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>1,181,943,893</b>
<b>2031000800 Voter Registration</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>1,181,943,893</b>
<b>2031001200 Regional Election Coordination Services.</b>			



**Vote R2031 Independent Electoral and Boundaries Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2031001201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	911,618,406	934,851,582	23,233,176
2110300 Personal Allowance - Paid as Part of Salary	787,592,631	811,443,795	23,851,164
<b>Change in Gross Expenditure..... Kshs.</b>			<b>47,084,340</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>47,084,340</b>
<b>2031001200 Regional Election Coordination Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>47,084,340</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2031 Independent Electoral and Boundaries Commission KShs.</b>			<b>8,713,903,557</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	14,226,688,218
<b>Add Sum now required</b>	8,713,903,557
<b>NET TOTAL.....</b>	<u><u>22,940,591,775</u></u>

**Vote R2041 Parliamentary Service Commission**  
**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Parliamentary Service Commission.

**KShs. 349,305,139**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0722000 Senate Affairs	6,612,314,228	-	6,612,314,228	349,305,139	6,961,619,367	-	6,961,619,367
<b>TOTAL FOR VOTE R2041 Parliamentary Service Commission</b>	<b>6,612,314,228</b>	<b>-</b>	<b>6,612,314,228</b>	<b>349,305,139</b>	<b>6,961,619,367</b>	<b>-</b>	<b>6,961,619,367</b>

**Vote R2041 Parliamentary Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Parliamentary Service Commission.

**KShs. 349,305,139**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041000300 Senate	2,477,559,238	-	2,477,559,238	345,305,139	2,822,864,377	-	2,822,864,377
2041000400 Legislature Senate	4,134,754,990	-	4,134,754,990	4,000,000	4,138,754,990	-	4,138,754,990
<b>TOTAL FOR VOTE R2041 Parliamentary Service Commission</b>	<b>6,612,314,228</b>	<b>-</b>	<b>6,612,314,228</b>	<b>349,305,139</b>	<b>6,961,619,367</b>	<b>-</b>	<b>6,961,619,367</b>

**Vote R2041 Parliamentary Service Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the Parliamentary Service Commission.

**KShs. 349,305,139**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2041000300 Senate	345,305,139	-	345,305,139
2041000400 Legislature Senate	4,000,000	-	4,000,000
<b>Total for Vote R2041 Parliamentary Service Commission</b>	<b>349,305,139</b>	<b>-</b>	<b>349,305,139</b>

**Vote R2041 Parliamentary Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2041000300 Senate.</b>			
<b>2041000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	498,054,000	548,054,000	50,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,525,000	141,330,139	50,805,139
2210400 Foreign Travel and Subsistence, and other transportation costs	141,845,470	301,845,470	160,000,000
2210500 Printing , Advertising and Information Supplies and Services	25,000,000	22,300,000	(2,700,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,000,000	19,500,000	(5,500,000)
3111000 Purchase of Office Furniture and General Equipment	41,500,000	30,500,000	(11,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>241,605,139</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>241,605,139</b>
<b>2041000302 Outreach, Wellness and Sports</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,500,000	11,500,000	(8,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	14,500,000	95,500,000	81,000,000
2210500 Printing , Advertising and Information Supplies and Services	4,250,000	1,950,000	(2,300,000)
2210800 Hospitality Supplies and Services	3,750,000	1,750,000	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>68,700,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>68,700,000</b>
<b>2041000303 Serjeant - At - Arms</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,312,500	15,312,500	5,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,000,000</b>
<b>2041000304 Parliamentary Service Commission Secretariat</b>			

**Vote R2041 Parliamentary Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,760,000	30,760,000	10,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	71,213,873	92,213,873	21,000,000
2210500 Printing , Advertising and Information Supplies and Services	7,000,000	6,000,000	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>30,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>30,000,000</b>
<b>2041000300 Senate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>345,305,139</b>
<b>2041000400 Legislature Senate.</b>			
<b>2041000401 Legislative Services</b>			
2110300 Personal Allowance - Paid as Part of Salary	899,150,016	849,150,016	(50,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000,000	840,000,000	(60,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	70,000,000	105,000,000	35,000,000
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	1,500,000	(6,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(81,500,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(81,500,000)</b>
<b>2041000402 Committee Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	235,000,000	255,000,000	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	201,030,000	276,030,000	75,000,000
2210500 Printing , Advertising and Information Supplies and Services	21,000,000	1,500,000	(19,500,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>75,500,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>75,500,000</b>
<b>2041000403 Office of the Speaker Senate</b>			

**Vote R2041 Parliamentary Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,000,000	44,000,000	5,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,000,000</b>
<b>2041000404 Legal Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,625,000	19,625,000	5,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>5,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>5,000,000</b>
<b>2041000400 Legislature Senate</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>4,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.</b>			<b>349,305,139</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	6,612,314,228
<b>Add Sum now required</b>	349,305,139
<b>NET TOTAL.....</b>	<u><u>6,961,619,367</u></u>

**Vote R2042 National Assembly**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the National Assembly.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 National Legislation, Representation and Oversight	23,502,082,199	-	23,502,082,199	(130,000,000)	23,372,082,199	-	23,372,082,199
<b>TOTAL FOR VOTE R2042 National Assembly</b>	<b>23,502,082,199</b>	<b>-</b>	<b>23,502,082,199</b>	<b>(130,000,000)</b>	<b>23,372,082,199</b>	<b>-</b>	<b>23,372,082,199</b>



**Vote R2042 National Assembly**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the National Assembly.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	3,551,606,203	-	3,551,606,203	230,000,000	3,781,606,203	-	3,781,606,203
2042000200 Legislature	19,950,475,996	-	19,950,475,996	(360,000,000)	19,590,475,996	-	19,590,475,996
<b>TOTAL FOR VOTE R2042 National Assembly</b>	<b>23,502,082,199</b>	<b>-</b>	<b>23,502,082,199</b>	<b>(130,000,000)</b>	<b>23,372,082,199</b>	<b>-</b>	<b>23,372,082,199</b>

**Vote R2042 National Assembly**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2022 for salaries and expenses of the National Assembly.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2042000100 Office of The Clerk	230,000,000	-	230,000,000
2042000200 Legislature	(360,000,000)	-	(360,000,000)
<b>Total for Vote R2042 National Assembly</b>	<b>(130,000,000)</b>	-	<b>(130,000,000)</b>

**Vote R2042 National Assembly**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2042000100 Office of The Clerk.</b>			
<b>2042000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	744,955,128	794,955,128	50,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,612,000	131,312,000	64,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	104,772,086	184,772,086	80,000,000
2210500 Printing , Advertising and Information Supplies and Services	50,400,000	29,400,000	(21,000,000)
2210700 Training Expenses	18,355,313	58,355,313	40,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	48,000,000	88,000,000	40,000,000
3111000 Purchase of Office Furniture and General Equipment	125,000,000	95,000,000	(30,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>223,700,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>223,700,000</b>
<b>2042000102 Outreach, Wellness and Sports</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	17,300,000	(17,700,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	45,500,000	149,500,000	104,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>86,300,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>86,300,000</b>
<b>2042000103 Serjeant - At - Arms</b>			
2220200 Routine Maintenance - Other Assets	120,000,000	40,000,000	(80,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(80,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(80,000,000)</b>
<b>2042000100 Office of The Clerk</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>230,000,000</b>

**Vote R2042 National Assembly**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2042000200 Legislature.</b>			
<b>2042000201 Legislative Services</b>			
2110300 Personal Allowance - Paid as Part of Salary	5,070,305,030	4,320,305,030	(750,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,830,000,000	3,600,000,000	(230,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	159,475,378	259,475,378	100,000,000
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	10,000,000	(10,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(890,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(890,000,000)</b>
<b>2042000202 Office of The Speaker</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,250,000	90,250,000	40,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	58,000,000	88,000,000	30,000,000
<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>2042000204 Legal Services</b>			
2211300 Other Operating Expenses	35,000,000	75,000,000	40,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>40,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>40,000,000</b>
<b>2042000206 Parliamentary Budget Office</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,700,000	78,700,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,200,000	1,200,000	(1,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>9,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>9,000,000</b>

**Vote R2042 National Assembly**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2042000208 Departmental Committees</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	401,700,000	461,700,000	60,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	287,500,000	437,500,000	150,000,000
2210500 Printing , Advertising and Information Supplies and Services	52,000,000	27,000,000	(25,000,000)
2210700 Training Expenses	10,010,000	25,010,000	15,000,000
2210800 Hospitality Supplies and Services	46,346,871	48,346,871	2,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>202,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>202,000,000</b>
<b>2042000209 Audit, Appropriations &amp; Other Select Committees</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	216,300,000	276,300,000	60,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	210,000,000	360,000,000	150,000,000
2210500 Printing , Advertising and Information Supplies and Services	28,000,000	17,000,000	(11,000,000)
2210700 Training Expenses	5,390,000	10,390,000	5,000,000
2210800 Hospitality Supplies and Services	24,956,008	29,956,008	5,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>209,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>209,000,000</b>
<b>2042000200 Legislature</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(360,000,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2042 National Assembly KShs.</b>			<b>(130,000,000)</b>

**Kshs.**

**Total Approved Net Estimates.....** 23,502,082,199

**Less Amount As Above** 130,000,000

**NET TOTAL.....** 23,372,082,199

**Vote R2043 Parliamentary Joint Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Parliamentary Joint Services including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	5,554,753,573	4,000,000	5,550,753,573	(44,000,000)	5,510,753,573	4,000,000	5,506,753,573
0746000 Legislative Training Research & Knowledge Management	148,000,000	10,000,000	138,000,000	(6,000,000)	162,000,000	30,000,000	132,000,000
<b>TOTAL FOR VOTE R2043 Parliamentary Joint Services</b>	<b>5,702,753,573</b>	<b>14,000,000</b>	<b>5,688,753,573</b>	<b>(50,000,000)</b>	<b>5,672,753,573</b>	<b>34,000,000</b>	<b>5,638,753,573</b>

**Vote R2043 Parliamentary Joint Services**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Parliamentary Joint Services including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043000100 Joint Services	5,554,753,573	4,000,000	5,550,753,573	(44,000,000)	5,510,753,573	4,000,000	5,506,753,573
2043000200 Centre for Parliamentary Studies and Training	148,000,000	10,000,000	138,000,000	(6,000,000)	162,000,000	30,000,000	132,000,000
<b>TOTAL FOR VOTE R2043 Parliamentary Joint Services</b>	<b>5,702,753,573</b>	<b>14,000,000</b>	<b>5,688,753,573</b>	<b>(50,000,000)</b>	<b>5,672,753,573</b>	<b>34,000,000</b>	<b>5,638,753,573</b>

**Vote R2043 Parliamentary Joint Services**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for the Parliamentary Joint Services including general administration and planning

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2043000100 Joint Services	(44,000,000)	-	(44,000,000)
2043000200 Centre for Parliamentary Studies and Training	14,000,000	20,000,000	(6,000,000)
<b>Total for Vote R2043 Parliamentary Joint Services</b>	<b>(30,000,000)</b>	<b>20,000,000</b>	<b>(50,000,000)</b>



## Vote R2043 Parliamentary Joint Services

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2043000100 Joint Services.</b>			
<b>2043000101 Office of the Director General</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,762,500	49,762,500	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000,000	65,000,000	15,000,000
<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>2043000103 Finance Management Services</b>			
2210200 Communication, Supplies and Services	45,680,415	20,680,415	(25,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,242,866	110,242,866	40,000,000
2210500 Printing , Advertising and Information Supplies and Services	29,000,000	6,000,000	(23,000,000)
2211100 Office and General Supplies and Services	79,000,000	69,000,000	(10,000,000)
2211300 Other Operating Expenses	52,000,000	42,000,000	(10,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(28,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(28,000,000)</b>
<b>2043000104 Policy and Research Services</b>			
2210500 Printing , Advertising and Information Supplies and Services	26,514,835	15,514,835	(11,000,000)
2211100 Office and General Supplies and Services	17,500,000	16,500,000	(1,000,000)
2211300 Other Operating Expenses	250,000,000	245,000,000	(5,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	35,000,000	(10,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(27,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(27,000,000)</b>
<b>2043000105 Administrative Services</b>			

## Vote R2043 Parliamentary Joint Services

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	5,000,000	(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>2043000107 Outreach, Wellness and Sports</b>			
2210400 Foreign Travel and Subsistence, and other transportation costs	21,150,000	51,150,000	30,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>30,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>30,000,000</b>
<b>2043000108 Maintenance and Estate Management</b>			
2211100 Office and General Supplies and Services	20,250,000	16,250,000	(4,000,000)
2220200 Routine Maintenance - Other Assets	70,000,000	50,000,000	(20,000,000)
<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>2043000100 Joint Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(44,000,000)</b>
<b>2043000200 Centre for Parliamentary Studies and Training.</b>			
<b>2043000201 Centre for Parliamentary Studies and Training - HQ</b>			
2210500 Printing , Advertising and Information Supplies and Services	7,350,000	1,350,000	(6,000,000)
2210700 Training Expenses	58,319,400	78,319,400	20,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>14,000,000</b>
Appropriations in Aid			20,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	10,000,000	30,000,000	20,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,000,000)</b>

**Vote R2043 Parliamentary Joint Services**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2043000200 Centre for Parliamentary Studies and Training			
Change in Net Expenditure Head..... Kshs			(6,000,000)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2043 Parliamentary Joint Services KShs.</b>			<b>(50,000,000)</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	5,688,753,573
<b>Less Amount As Above</b>	50,000,000
<b>NET TOTAL.....</b>	<u><u>5,638,753,573</u></u>

**Vote R2051 Judicial Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

**KShs. 50,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0619000 General Administration, Planning and Support Services	581,800,000	-	581,800,000	50,000,000	631,800,000	-	631,800,000
<b>TOTAL FOR VOTE R2051 Judicial Service Commission</b>	<b>581,800,000</b>	<b>-</b>	<b>581,800,000</b>	<b>50,000,000</b>	<b>631,800,000</b>	<b>-</b>	<b>631,800,000</b>

**Vote R2051 Judicial Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

**KShs. 50,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	407,823,070	-	407,823,070	50,000,000	457,823,070	-	457,823,070
2051000300 Judicial Training Institute (J.T.I)	173,976,930	-	173,976,930	-	173,976,930	-	173,976,930
<b>TOTAL FOR VOTE R2051 Judicial Service Commission</b>	<b>581,800,000</b>	<b>-</b>	<b>581,800,000</b>	<b>50,000,000</b>	<b>631,800,000</b>	<b>-</b>	<b>631,800,000</b>

**Vote R2051 Judicial Service Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

**KShs. 50,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2051000200 Judicial Service Commission	50,000,000	-	50,000,000
<b>Total for Vote R2051 Judicial Service Commission</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>

**Vote R2051 Judicial Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2051000200 Judicial Service Commission.</b>			
<b>2051000201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	63,167,600	61,167,600	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	56,009,976	49,409,976	(6,600,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,240,000	7,840,000	(1,400,000)
2210200 Communication, Supplies and Services	8,100,000	8,385,000	285,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,280,000	68,122,366	32,842,366
2210400 Foreign Travel and Subsistence, and other transportation costs	10,660,000	11,784,558	1,124,558
2210600 Rentals of Produced Assets	38,880,000	33,880,000	(5,000,000)
2210700 Training Expenses	11,500,000	21,827,634	10,327,634
2210800 Hospitality Supplies and Services	92,214,346	121,604,788	29,390,442
2211300 Other Operating Expenses	25,440,000	27,640,000	2,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,900,000	400,000
3110700 Purchase of Vehicles and Other Transport Equipment	11,570,000	-	(11,570,000)
<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>2051000200 Judicial Service Commission</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>50,000,000</b>
<b>2051000300 Judicial Training Institute (J.T.I).</b>			
<b>2051000301 Headquarters</b>			
2210200 Communication, Supplies and Services	2,747,664	7,540,514	4,792,850

**Vote R2051 Judicial Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,541,581	25,298,582	(22,242,999)
2210500 Printing , Advertising and Information Supplies and Services	1,337,481	1,976,211	638,730
2210600 Rentals of Produced Assets	16,702,473	11,702,473	(5,000,000)
2210700 Training Expenses	22,096,256	18,282,496	(3,813,760)
2211100 Office and General Supplies and Services	2,153,940	5,081,739	2,927,799
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	2,000,000	1,000,000
3110300 Refurbishment of Buildings	10,000,000	22,100,000	12,100,000
3111000 Purchase of Office Furniture and General Equipment	5,100,000	14,697,380	9,597,380
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>2051000300 Judicial Training Institute (J.T.I)</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.</b>			<b>50,000,000</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	581,800,000
<b>Add Sum now required</b>	50,000,000
<b>NET TOTAL.....</b>	<u><u>631,800,000</u></u>



**Vote R2061 The Commission on Revenue Allocation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0737000 Inter-Governmental Transfers and Financial Matters	485,616,016	-	485,616,016	(20,000,000)	465,616,016	-	465,616,016
<b>TOTAL FOR VOTE R2061 The Commission on Revenue Allocation</b>	<b>485,616,016</b>	<b>-</b>	<b>485,616,016</b>	<b>(20,000,000)</b>	<b>465,616,016</b>	<b>-</b>	<b>465,616,016</b>

**Vote R2061 The Commission on Revenue Allocation**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	485,616,016	-	485,616,016	(20,000,000)	465,616,016	-	465,616,016
<b>TOTAL FOR VOTE R2061 The Commission on Revenue Allocation</b>	<b>485,616,016</b>	<b>-</b>	<b>485,616,016</b>	<b>(20,000,000)</b>	<b>465,616,016</b>	<b>-</b>	<b>465,616,016</b>

**Vote R2061 The Commission on Revenue Allocation**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2061000300 General Administration and Planning	(20,000,000)	-	(20,000,000)
<b>Total for Vote R2061 The Commission on Revenue Allocation</b>	<b>(20,000,000)</b>	-	<b>(20,000,000)</b>

**Vote R2061 The Commission on Revenue Allocation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2061000300 General Administration and Planning.</b>			
<b>2061000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	135,575,433	118,575,433	(17,000,000)
2110200 Basic Wages - Temporary Employees	1,500,000	1,200,000	(300,000)
2110300 Personal Allowance - Paid as Part of Salary	57,347,572	52,647,572	(4,700,000)
2110400 Personal Allowances paid as Reimbursements	5,916,000	5,350,111	(565,889)
2210100 Utilities Supplies and Services	2,350,000	2,050,000	(300,000)
2210200 Communication, Supplies and Services	4,649,800	5,513,240	863,440
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,450,000	3,565,889	2,115,889
2210500 Printing , Advertising and Information Supplies and Services	2,220,000	2,420,000	200,000
2210600 Rentals of Produced Assets	51,600,000	52,500,000	900,000
2210700 Training Expenses	3,500,000	9,000,000	5,500,000
2210800 Hospitality Supplies and Services	4,000,000	4,500,000	500,000
2211100 Office and General Supplies and Services	3,500,000	3,477,783	(22,217)
2211300 Other Operating Expenses	5,907,800	6,725,808	818,008
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,820,000	7,511,650	691,650
2220200 Routine Maintenance - Other Assets	600,000	680,000	80,000
2710100 Government Pension and Retirement Benefits	1,617,200	4,217,200	2,600,000
3110300 Refurbishment of Buildings	400,000	-	(400,000)
3111000 Purchase of Office Furniture and General Equipment	7,477,666	6,453,528	(1,024,138)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,043,257	7,043,257
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,000,000)</b>

**Vote R2061 The Commission on Revenue Allocation**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,000,000)</b>
<b>2061000302 Equitable Sharing of Revenues</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,280,000	6,280,000	(5,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,800,000	6,800,000	(2,000,000)
2210700 Training Expenses	2,000,000	-	(2,000,000)
2210800 Hospitality Supplies and Services	5,730,000	3,730,000	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,000,000)</b>
<b>2061000303 Public Financial Management</b>			
2210700 Training Expenses	2,000,000	-	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,000,000)</b>
<b>2061000305 Transitional Equalization</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,172,596	7,172,596	(2,000,000)
2210700 Training Expenses	2,000,000	-	(2,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(4,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(4,000,000)</b>
<b>2061000300 General Administration and Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(20,000,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2061 The Commission on Revenue Allocation KShs.</b>			<b>(20,000,000)</b>

**Kshs.**

**Total Approved Net Estimates.....** 485,616,016

**Less Amount As Above** 20,000,000

**NET TOTAL.....** 465,616,016

**Vote R2071 Public Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 General Administration, Planning and Support Services	772,794,422	1,000,000	771,794,422	-	772,794,422	1,000,000	771,794,422
0726000 Human Resource management and Development	1,419,259,243	-	1,419,259,243	-	1,419,259,243	-	1,419,259,243
0727000 Governance and National Values	145,691,191	-	145,691,191	-	145,691,191	-	145,691,191
0744000 Performance and Productivity Management	34,426,153	-	34,426,153	-	34,426,153	-	34,426,153
<b>TOTAL FOR VOTE R2071 Public Service Commission</b>	<b>2,372,171,009</b>	<b>1,000,000</b>	<b>2,371,171,009</b>	<b>-</b>	<b>2,372,171,009</b>	<b>1,000,000</b>	<b>2,371,171,009</b>

**Vote R2071 Public Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	718,008,953	1,000,000	717,008,953	-	718,008,953	1,000,000	717,008,953
2071000200 Board Management Services	54,785,469	-	54,785,469	-	54,785,469	-	54,785,469
2071000300 Establishment and Management Consultancy Services	57,788,813	-	57,788,813	-	57,788,813	-	57,788,813
2071000400 Human Resource Management	194,059,128	-	194,059,128	-	194,059,128	-	194,059,128
2071000500 Human Resource Development	1,167,411,302	-	1,167,411,302	-	1,167,411,302	-	1,167,411,302
2071000600 Compliance and Quality Assurance	92,104,745	-	92,104,745	-	92,104,745	-	92,104,745

**Vote R2071 Public Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2071000700 Ethics Governance and National Values	53,586,446	-	53,586,446	-	53,586,446	-	53,586,446
2071000800 Performance & Productivity Management	34,426,153	-	34,426,153	-	34,426,153	-	34,426,153
<b>TOTAL FOR VOTE R2071 Public Service Commission</b>	<b>2,372,171,009</b>	<b>1,000,000</b>	<b>2,371,171,009</b>	-	<b>2,372,171,009</b>	<b>1,000,000</b>	<b>2,371,171,009</b>



**Vote R2071 Public Service Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Total for Vote R2071 Public Service Commission</b>	-	-	-

**Vote R2071 Public Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2071000500 Human Resource Development.</b>			
<b>2071000504 Public Service Internship Programme</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	24,000,000	9,000,000
2210800 Hospitality Supplies and Services	46,500,000	34,500,000	(12,000,000)
2211200 Fuel Oil and Lubricants	3,000,000	4,500,000	1,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,200,000	3,700,000	1,500,000
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>2071000500 Human Resource Development</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission KShs.</b>			-
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	<u>2,371,171,009</u>		
<b>NET TOTAL.....</b>	<u><u>2,371,171,009</u></u>		

**Vote R2081 Salaries and Remuneration Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0728000 Salaries and Remuneration Management	621,380,000	-	621,380,000	-	621,380,000	-	621,380,000
<b>TOTAL FOR VOTE R2081 Salaries and Remuneration Commission</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>

**Vote R2081 Salaries and Remuneration Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	621,380,000	-	621,380,000	-	621,380,000	-	621,380,000
<b>TOTAL FOR VOTE R2081 Salaries and Remuneration Commission</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>

**Vote R2081 Salaries and Remuneration Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2081000100 Salaries and Remuneration Commission	-	-	-
<b>Total for Vote R2081 Salaries and Remuneration Commission</b>	-	-	-

**Vote R2081 Salaries and Remuneration Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2081000100 Salaries and Remuneration Commission.</b>			
<b>2081000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	198,769,127	168,769,127	(30,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,664,935	9,664,935	(1,000,000)
2210600 Rentals of Produced Assets	44,000,000	38,000,000	(6,000,000)
2210800 Hospitality Supplies and Services	25,732,950	30,332,950	4,600,000
2211000 Specialised Materials and Supplies	1,141,597	541,597	(600,000)
2211100 Office and General Supplies and Services	4,054,290	3,654,290	(400,000)
2211300 Other Operating Expenses	12,939,888	21,378,005	8,438,117
2220200 Routine Maintenance - Other Assets	6,295,280	8,788,280	2,493,000
3110300 Refurbishment of Buildings	35,210,060	33,210,060	(2,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	33,000,000	38,400,000	5,400,000
3111000 Purchase of Office Furniture and General Equipment	6,500,000	8,500,000	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,820,000	32,888,883	17,068,883
<b>Change in Gross Expenditure..... Kshs.</b>			-
<b>Change in Net Expenditure Sub-head..... Kshs</b>			-
<b>2081000100 Salaries and Remuneration Commission</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			-
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2081 Salaries and Remuneration Commission KShs.</b>			-

**Kshs.**

**Total Approved Net Estimates.....**

621,380,000

**NET TOTAL.....**

621,380,000

**Vote R2091 Teachers Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

**KShs. 6,959,010,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	272,634,269,141	-	272,634,269,141	6,999,523,355	279,673,792,496	40,000,000	279,633,792,496
0510000 Governance and Standards	1,012,523,418	-	1,012,523,418	(1,535,303)	1,010,988,115	-	1,010,988,115
0511000 General Administration, Planning and Support Services	7,412,207,441	517,000,000	6,895,207,441	(38,978,052)	7,413,229,389	557,000,000	6,856,229,389
<b>TOTAL FOR VOTE R2091 Teachers Service Commission</b>	<b>281,059,000,000</b>	<b>517,000,000</b>	<b>280,542,000,000</b>	<b>6,959,010,000</b>	<b>288,098,010,000</b>	<b>597,000,000</b>	<b>287,501,010,000</b>

**Vote R2091 Teachers Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

**KShs. 6,959,010,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	7,191,313,736	462,000,000	6,729,313,736	(14,182,692)	7,217,131,044	502,000,000	6,715,131,044
2091000200 Teacher Resource Management	272,634,269,141	-	272,634,269,141	6,999,523,355	279,673,792,496	40,000,000	279,633,792,496
2091000300 Governance and Teaching Standards	1,012,523,418	-	1,012,523,418	(1,535,303)	1,010,988,115	-	1,010,988,115
2091000400 Finance Management and Procurement Services	18,500,752	-	18,500,752	(2,353,751)	16,147,001	-	16,147,001
2091000500 Board Management Services	4,157,522	-	4,157,522	(523,231)	3,634,291	-	3,634,291
2091000600 Field Administrative Services	198,235,431	55,000,000	143,235,431	(21,918,378)	176,317,053	55,000,000	121,317,053



**Vote R2091 Teachers Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

**KShs. 6,959,010,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
<b>TOTAL FOR VOTE R2091 Teachers Service Commission</b>	<b>281,059,000,000</b>	<b>517,000,000</b>	<b>280,542,000,000</b>	<b>6,959,010,000</b>	<b>288,098,010,000</b>	<b>597,000,000</b>	<b>287,501,010,000</b>

**Vote R2091 Teachers Service Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

**KShs. 6,959,010,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2091000100 Headquarters and Administrative Services	25,817,308	40,000,000	(14,182,692)
2091000200 Teacher Resource Management	7,039,523,355	40,000,000	6,999,523,355
2091000300 Governance and Teaching Standards	(1,535,303)	-	(1,535,303)
2091000400 Finance Management and Procurement Services	(2,353,751)	-	(2,353,751)
2091000500 Board Management Services	(523,231)	-	(523,231)
2091000600 Field Administrative Services	(21,918,378)	-	(21,918,378)
<b>Total for Vote R2091 Teachers Service Commission</b>	<b>7,039,010,000</b>	<b>80,000,000</b>	<b>6,959,010,000</b>

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2091000100 Headquarters and Administrative Services.</b>			
<b>2091000101 Headquarters</b>			
2210200 Communication, Supplies and Services	14,305,375	10,688,036	(3,617,339)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,307,150	6,223,598	(2,083,552)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,754,744	2,024,162	(730,582)
2210500 Printing , Advertising and Information Supplies and Services	3,832,934	2,872,367	(960,567)
2211100 Office and General Supplies and Services	6,603,857	4,868,104	(1,735,753)
2211300 Other Operating Expenses	67,957,500	65,625,062	(2,332,438)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,040,000	10,040,000	(1,000,000)
2220200 Routine Maintenance - Other Assets	8,366,846	7,347,846	(1,019,000)
3110300 Refurbishment of Buildings	5,000,000	45,000,000	40,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>26,520,769</b>
Appropriations in Aid			40,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	187,500,000	227,500,000	40,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(13,479,231)</b>
<b>2091000102 Aids Control Unit</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,358	95,678	(89,680)
2210500 Printing , Advertising and Information Supplies and Services	67,810	33,905	(33,905)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(123,585)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(123,585)</b>
<b>2091000103 ICT Integration</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,714	267,031	(113,683)

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	105,816	74,123	(31,693)
2211100 Office and General Supplies and Services	1,600,000	1,165,500	(434,500)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(579,876)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(579,876)</b>
<b>2091000100 Headquarters and Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(14,182,692)</b>
<b>2091000200 Teacher Resource Management.</b>			
<b>2091000201 Teacher Resource Planning</b>			
2110100 Basic Salaries - Permanent Employees	177,471,987,559	181,902,026,553	4,430,038,994
2110300 Personal Allowance - Paid as Part of Salary	79,803,762,224	81,673,723,230	1,869,961,006
2120200 Employer Contributions to Compulsory Health Insurance Schemes	14,026,262,500	14,526,262,500	500,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,619,213	1,204,655	(414,558)
2210800 Hospitality Supplies and Services	188,118	126,031	(62,087)
2210900 Insurance Costs	9,500,000	49,500,000	40,000,000
2710100 Government Pension and Retirement Benefits	-	200,000,000	200,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>7,039,523,355</b>
Appropriations in Aid			40,000,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	40,000,000	40,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,999,523,355</b>
<b>2091000200 Teacher Resource Management</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,999,523,355</b>
<b>2091000300 Governance and Teaching Standards.</b>			

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2091000301 Teaching Standards</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,233,960	1,651,429	(582,531)
2210800 Hospitality Supplies and Services	141,089	86,544	(54,545)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(637,076)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(637,076)</b>
<b>2091000302 Professionalism and Integrity</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,603,575	1,180,222	(423,353)
2210800 Hospitality Supplies and Services	141,089	70,544	(70,545)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(493,898)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(493,898)</b>
<b>2091000303 Teacher Capacity Development</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,075	542,662	(357,413)
2210800 Hospitality Supplies and Services	141,089	94,173	(46,916)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(404,329)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(404,329)</b>
<b>2091000300 Governance and Teaching Standards</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(1,535,303)</b>
<b>2091000400 Finance Management and Procurement Services.</b>			
<b>2091000401 Finance Accounts Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,065,261	9,521,201	(544,060)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,970,370	2,956,315	(1,014,055)

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	63,000	31,500	(31,500)
2210800 Hospitality Supplies and Services	940,590	614,970	(325,620)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,915,235)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,915,235)</b>
<b>2091000402 Compliance and Audit Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,580,715	1,173,882	(406,833)
2210800 Hospitality Supplies and Services	105,816	74,133	(31,683)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(438,516)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(438,516)</b>
<b>2091000400 Finance Management and Procurement Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,353,751)</b>
<b>2091000500 Board Management Services.</b>			
<b>2091000501 Board Management Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	566,568	417,008	(149,560)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,213,063	901,731	(311,332)
2210800 Hospitality Supplies and Services	235,148	172,809	(62,339)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(523,231)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(523,231)</b>
<b>2091000500 Board Management Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(523,231)</b>
<b>2091000600 Field Administrative Services.</b>			

**Vote R2091 Teachers Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2091000601 County Administrative Services</b>			
2210200 Communication, Supplies and Services	5,040,000	3,129,453	(1,910,547)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,717,875	14,203,855	(8,514,020)
2210800 Hospitality Supplies and Services	3,527,213	2,025,935	(1,501,278)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(11,925,845)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(11,925,845)</b>
<b>2091000602 Sub County Administrative Services</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,837,327	11,711,529	(8,125,798)
2210800 Hospitality Supplies and Services	3,851,305	2,198,609	(1,652,696)
2211100 Office and General Supplies and Services	720,000	505,961	(214,039)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(9,992,533)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(9,992,533)</b>
<b>2091000600 Field Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(21,918,378)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission KShs.</b>			<b>6,959,010,000</b>

**Kshs.**

**Total Approved Net Estimates.....** 280,542,000,000

**Add Sum now required** 6,959,010,000

**NET TOTAL.....** 287,501,010,000

**Vote R2101 National Police Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Police Service Commission including the general administration and planning.

**KShs. 69,648,217**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0620000 National Police Service Human Resource Management	794,089,102	-	794,089,102	69,648,217	863,737,319	-	863,737,319
<b>TOTAL FOR VOTE R2101 National Police Service Commission</b>	<b>794,089,102</b>	<b>-</b>	<b>794,089,102</b>	<b>69,648,217</b>	<b>863,737,319</b>	<b>-</b>	<b>863,737,319</b>



**Vote R2101 National Police Service Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Police Service Commission including the general administration and planning.

**KShs. 69,648,217**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	794,089,102	-	794,089,102	69,648,217	863,737,319	-	863,737,319
<b>TOTAL FOR VOTE R2101 National Police Service Commission</b>	<b>794,089,102</b>	<b>-</b>	<b>794,089,102</b>	<b>69,648,217</b>	<b>863,737,319</b>	<b>-</b>	<b>863,737,319</b>

**Vote R2101 National Police Service Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Police Service Commission including the general administration and planning.

**KShs. 69,648,217**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2101000100 Headquarters Administrative Services	69,648,217	-	69,648,217
<b>Total for Vote R2101 National Police Service Commission</b>	<b>69,648,217</b>	<b>-</b>	<b>69,648,217</b>

**Vote R2101 National Police Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2101000100 Headquarters Administrative Services.</b>			
<b>2101000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	161,009,673	180,657,890	19,648,217
3111000 Purchase of Office Furniture and General Equipment	1,879,102	3,379,102	1,500,000
4110400 Domestic Loans to Individuals and Households	75,000,000	52,000,000	(23,000,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(1,851,783)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(1,851,783)</b>
<b>2101000103 Counseling Management Services</b>			
3110300 Refurbishment of Buildings	2,000,000	15,000,000	13,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>13,000,000</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>13,000,000</b>
<b>2101000105 Administration and Standard Setting</b>			
2210200 Communication, Supplies and Services	6,123,000	6,687,000	564,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,205,290	41,058,390	29,853,100
2210500 Printing , Advertising and Information Supplies and Services	1,560,650	5,071,650	3,511,000
2210600 Rentals of Produced Assets	55,818,137	59,448,137	3,630,000
2210800 Hospitality Supplies and Services	8,621,050	11,902,950	3,281,900
2211100 Office and General Supplies and Services	1,632,688	3,832,688	2,200,000
2211200 Fuel Oil and Lubricants	2,630,000	6,090,000	3,460,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	9,000,000	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>58,500,000</b>

**Vote R2101 National Police Service Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			58,500,000
2101000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			69,648,217
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2101 National Police Service Commission KShs.</b>			<b>69,648,217</b>

**Kshs.**

<b>Total Approved Net Estimates.....</b>	794,089,102
<b>Add Sum now required</b>	69,648,217
<b>NET TOTAL.....</b>	<u><u>863,737,319</u></u>

**Vote R2111 Auditor General**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Auditor General, including general administration and audit services

**KShs. 300,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	5,706,450,390	150,000,000	5,556,450,390	300,000,000	6,036,450,390	180,000,000	5,856,450,390
<b>TOTAL FOR VOTE R2111 Auditor General</b>	<b>5,706,450,390</b>	<b>150,000,000</b>	<b>5,556,450,390</b>	<b>300,000,000</b>	<b>6,036,450,390</b>	<b>180,000,000</b>	<b>5,856,450,390</b>

**Vote R2111 Auditor General**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Auditor General, including general administration and audit services

**KShs. 300,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	4,425,692,690	150,000,000	4,275,692,690	320,000,000	4,775,692,690	180,000,000	4,595,692,690
2111000200 County Governments Audit	770,156,800	-	770,156,800	-	770,156,800	-	770,156,800
2111000300 Special Audits	510,600,900	-	510,600,900	(20,000,000)	490,600,900	-	490,600,900
<b>TOTAL FOR VOTE R2111 Auditor General</b>	<b>5,706,450,390</b>	<b>150,000,000</b>	<b>5,556,450,390</b>	<b>300,000,000</b>	<b>6,036,450,390</b>	<b>180,000,000</b>	<b>5,856,450,390</b>

**Vote R2111 Auditor General**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Auditor General, including general administration and audit services

**KShs. 300,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2111000100 National Government Audit	350,000,000	30,000,000	320,000,000
2111000300 Special Audits	(20,000,000)	-	(20,000,000)
<b>Total for Vote R2111 Auditor General</b>	<b>330,000,000</b>	<b>30,000,000</b>	<b>300,000,000</b>

**Vote R2111 Auditor General**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2111000100 National Government Audit.</b>			
<b>2111000101 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	283,202,600	443,202,600	160,000,000
2210800 Hospitality Supplies and Services	19,652,600	54,652,600	35,000,000
2210900 Insurance Costs	294,571,900	344,571,900	50,000,000
2211300 Other Operating Expenses	65,373,400	45,373,400	(20,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	100,000,000	100,000,000
3111000 Purchase of Office Furniture and General Equipment	12,999,600	37,999,600	25,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>350,000,000</b>
Appropriations in Aid			30,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	180,000,000	30,000,000
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>320,000,000</b>
<b>2111000100 National Government Audit</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>320,000,000</b>
<b>2111000300 Special Audits.</b>			
<b>2111000301 Headquarters</b>			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,205,000	123,205,000	100,000,000
2211300 Other Operating Expenses	130,000,000	10,000,000	(120,000,000)
<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>2111000300 Special Audits</b>			



**Vote R2111 Auditor General**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(20,000,000)
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.</b>			<b>300,000,000</b>

	Kshs.
Total Approved Net Estimates.....	5,556,450,390
Add Sum now required	300,000,000
<b>NET TOTAL.....</b>	<b><u>5,856,450,390</u></b>

**Vote R2121 Office of the Controller of Budget**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0730000 Control and Management of Public finances	689,122,143	-	689,122,143	(33,000,000)	656,122,143	-	656,122,143
<b>TOTAL FOR VOTE R2121 Office of the Controller of Budget</b>	<b>689,122,143</b>	<b>-</b>	<b>689,122,143</b>	<b>(33,000,000)</b>	<b>656,122,143</b>	<b>-</b>	<b>656,122,143</b>

**Vote R2121 Office of the Controller of Budget**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	421,511,368	-	421,511,368	(14,891,796)	406,619,572	-	406,619,572
2121000200 Research and Planning	42,283,552	-	42,283,552	(3,253,194)	39,030,358	-	39,030,358
2121000300 Budget Review and Analysis	48,083,096	-	48,083,096	(6,242,656)	41,840,440	-	41,840,440
2121000400 County Services	177,244,127	-	177,244,127	(8,612,354)	168,631,773	-	168,631,773
<b>TOTAL FOR VOTE R2121 Office of the Controller of Budget</b>	<b>689,122,143</b>	<b>-</b>	<b>689,122,143</b>	<b>(33,000,000)</b>	<b>656,122,143</b>	<b>-</b>	<b>656,122,143</b>

**Vote R2121 Office of the Controller of Budget**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2121000100 Administration Support Services	(14,891,796)	-	(14,891,796)
2121000200 Research and Planning	(3,253,194)	-	(3,253,194)
2121000300 Budget Review and Analysis	(6,242,656)	-	(6,242,656)
2121000400 County Services	(8,612,354)	-	(8,612,354)
<b>Total for Vote R2121 Office of the Controller of Budget</b>	<b>(33,000,000)</b>	<b>-</b>	<b>(33,000,000)</b>

**Vote R2121 Office of the Controller of Budget**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2121000100 Administration Support Services.</b>			
<b>2121000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	110,867,875	95,561,313	(15,306,562)
2110300 Personal Allowance - Paid as Part of Salary	46,281,114	42,722,990	(3,558,124)
2120100 Employer Contributions to Compulsory National Social Security Schemes	40,228,907	37,201,797	(3,027,110)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,460,000	10,460,000	5,000,000
2210700 Training Expenses	2,130,000	4,130,000	2,000,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(14,891,796)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(14,891,796)</b>
<b>2121000100 Administration Support Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(14,891,796)</b>
<b>2121000200 Research and Planning.</b>			
<b>2121000201 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	12,883,752	10,531,464	(2,352,288)
2110300 Personal Allowance - Paid as Part of Salary	6,019,600	5,118,694	(900,906)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(3,253,194)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(3,253,194)</b>
<b>2121000200 Research and Planning</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(3,253,194)</b>
<b>2121000300 Budget Review and Analysis.</b>			

**Vote R2121 Office of the Controller of Budget**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2121000301 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	30,739,896	25,910,638	(4,829,258)
2110300 Personal Allowance - Paid as Part of Salary	13,234,400	11,821,002	(1,413,398)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,242,656)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,242,656)</b>
<b>2121000300 Budget Review and Analysis</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,242,656)</b>
<b>2121000400 County Services.</b>			
<b>2121000401 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	87,420,000	86,891,946	(528,054)
2110300 Personal Allowance - Paid as Part of Salary	38,379,800	30,295,500	(8,084,300)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(8,612,354)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(8,612,354)</b>
<b>2121000400 County Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(8,612,354)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2121 Office of the Controller of Budget KShs.</b>			<b>(33,000,000)</b>

	<b>Kshs.</b>
<b>Total Approved Net Estimates.....</b>	689,122,143
<b>Less Amount As Above</b>	33,000,000
<b>NET TOTAL.....</b>	<u>656,122,143</u>

**Vote R2131 The Commission on Administrative Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

**KShs. 20,000,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0731000 Promotion of Administrative Justice	614,821,608	-	614,821,608	20,000,000	634,821,608	-	634,821,608
<b>TOTAL FOR VOTE R2131 The Commission on Administrative Justice</b>	<b>614,821,608</b>	<b>-</b>	<b>614,821,608</b>	<b>20,000,000</b>	<b>634,821,608</b>	<b>-</b>	<b>634,821,608</b>

**Vote R2131 The Commission on Administrative Justice**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

**KShs. 20,000,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	614,821,608	-	614,821,608	20,000,000	634,821,608	-	634,821,608
<b>TOTAL FOR VOTE R2131 The Commission on Administrative Justice</b>	<b>614,821,608</b>	<b>-</b>	<b>614,821,608</b>	<b>20,000,000</b>	<b>634,821,608</b>	<b>-</b>	<b>634,821,608</b>



**Vote R2131 The Commission on Administrative Justice**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

**KShs. 20,000,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2131000100 Headquarters Administrative Services	20,000,000	-	20,000,000
<b>Total for Vote R2131 The Commission on Administrative Justice</b>	<b>20,000,000</b>	<b>-</b>	<b>20,000,000</b>

**Vote R2131 The Commission on Administrative Justice**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2131000100 Headquarters Administrative Services.</b>			
<b>2131000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	247,181,628	246,181,628	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	64,938,371	55,938,371	(9,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,100,000	34,300,000	13,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8,600,000	13,600,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	3,049,999	3,249,999	200,000
2210600 Rentals of Produced Assets	48,960,000	50,360,000	1,400,000
2210700 Training Expenses	5,050,000	5,550,000	500,000
2210800 Hospitality Supplies and Services	9,649,999	12,549,999	2,900,000
2211200 Fuel Oil and Lubricants	3,500,000	5,500,000	2,000,000
2211300 Other Operating Expenses	15,154,000	16,654,000	1,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	6,300,000	2,300,000
3111000 Purchase of Office Furniture and General Equipment	3,350,001	4,350,001	1,000,000
<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>2131000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>20,000,000</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2131 The Commission on Administrative Justice KShs.</b>			<b>20,000,000</b>
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	614,821,608		
<b>Add Sum now required</b>	20,000,000		
<b>NET TOTAL.....</b>	<u>634,821,608</u>		

**Vote R2141 National Gender and Equality Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

**KShs. 3,170,000**

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	436,592,581	-	436,592,581	3,170,000	439,762,581	-	439,762,581
<b>TOTAL FOR VOTE R2141 National Gender and Equality Commission</b>	<b>436,592,581</b>	<b>-</b>	<b>436,592,581</b>	<b>3,170,000</b>	<b>439,762,581</b>	<b>-</b>	<b>439,762,581</b>

**Vote R2141 National Gender and Equality Commission**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

**KShs. 3,170,000**

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	271,204,937	-	271,204,937	6,067,800	277,272,737	-	277,272,737
2141000200 Field Services	165,387,644	-	165,387,644	(2,897,800)	162,489,844	-	162,489,844
<b>TOTAL FOR VOTE R2141 National Gender and Equality Commission</b>	<b>436,592,581</b>	<b>-</b>	<b>436,592,581</b>	<b>3,170,000</b>	<b>439,762,581</b>	<b>-</b>	<b>439,762,581</b>

**Vote R2141 National Gender and Equality Commission**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

**KShs. 3,170,000**

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2141000100 Headquarters Administrative Services	6,067,800	-	6,067,800
2141000200 Field Services	(2,897,800)	-	(2,897,800)
<b>Total for Vote R2141 National Gender and Equality Commission</b>	<b>3,170,000</b>	<b>-</b>	<b>3,170,000</b>

## Vote R2141 National Gender and Equality Commission

### II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2141000100 Headquarters Administrative Services.</b>			
<b>2141000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	59,531,791	57,531,791	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	58,140,993	52,140,993	(6,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	5,670,000	3,670,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,505,298	6,000,000	2,494,702
2210700 Training Expenses	3,500,000	4,500,000	1,000,000
2210800 Hospitality Supplies and Services	2,425,000	3,422,800	997,800
2211000 Specialised Materials and Supplies	420,000	200,000	(220,000)
2211100 Office and General Supplies and Services	3,500,000	1,100,000	(2,400,000)
2211200 Fuel Oil and Lubricants	2,500,000	1,255,298	(1,244,702)
2220200 Routine Maintenance - Other Assets	2,300,000	900,000	(1,400,000)
3110700 Purchase of Vehicles and Other Transport Equipment	300,000	11,470,000	11,170,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>6,067,800</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>6,067,800</b>
<b>2141000100 Headquarters Administrative Services</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>6,067,800</b>
<b>2141000200 Field Services.</b>			
<b>2141000201 Headquarters</b>			
2210800 Hospitality Supplies and Services	1,950,000	952,200	(997,800)
2211100 Office and General Supplies and Services	2,752,098	2,252,098	(500,000)

**Vote R2141 National Gender and Equality Commission**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	23,343,567	21,943,567	(1,400,000)
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(2,897,800)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(2,897,800)</b>
2141000200 Field Services			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(2,897,800)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2141 National Gender and Equality Commission KShs.</b>			<b>3,170,000</b>

**Kshs.**

**Total Approved Net Estimates.....** 436,592,581

**Add Sum now required** 3,170,000

**NET TOTAL.....** 439,762,581

**Vote R2151 Independent Policing Oversight Authority**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 Policing Oversight Services	949,758,146	-	949,758,146	(6,000,000)	943,758,146	-	943,758,146
<b>TOTAL FOR VOTE R2151 Independent Policing Oversight Authority</b>	<b>949,758,146</b>	<b>-</b>	<b>949,758,146</b>	<b>(6,000,000)</b>	<b>943,758,146</b>	<b>-</b>	<b>943,758,146</b>



**Vote R2151 Independent Policing Oversight Authority**

**SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2021/2022			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2021/2022		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	949,758,146	-	949,758,146	(6,000,000)	943,758,146	-	943,758,146
<b>TOTAL FOR VOTE R2151 Independent Policing Oversight Authority</b>	<b>949,758,146</b>	<b>-</b>	<b>949,758,146</b>	<b>(6,000,000)</b>	<b>943,758,146</b>	<b>-</b>	<b>943,758,146</b>

**Vote R2151 Independent Policing Oversight Authority**

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY  
2021/2022**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

<b>HEAD</b>	<b>ESTIMATES YEAR 2021/2022</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2151000100 Headquarters	(6,000,000)	-	(6,000,000)
<b>Total for Vote R2151 Independent Policing Oversight Authority</b>	<b>(6,000,000)</b>	-	<b>(6,000,000)</b>

**Vote R2151 Independent Policing Oversight Authority**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
<b>2151000100 Headquarters.</b>			
<b>2151000101 Headquarters</b>			
2110100 Basic Salaries - Permanent Employees	379,327,090	373,327,090	(6,000,000)
2210200 Communication, Supplies and Services	15,500,000	13,500,000	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,650,900	42,050,900	9,400,000
2210600 Rentals of Produced Assets	73,000,000	71,500,000	(1,500,000)
2210800 Hospitality Supplies and Services	11,500,000	15,250,000	3,750,000
2210900 Insurance Costs	81,000,000	72,000,000	(9,000,000)
2211000 Specialised Materials and Supplies	500,000	-	(500,000)
2211200 Fuel Oil and Lubricants	14,000,000	20,000,000	6,000,000
2211300 Other Operating Expenses	37,250,000	35,900,000	(1,350,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	13,000,000	3,000,000
2220200 Routine Maintenance - Other Assets	6,500,000	5,100,000	(1,400,000)
3110300 Refurbishment of Buildings	12,500,000	5,600,000	(6,900,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,171,500	3,671,500	500,000
<b>Change in Gross Expenditure..... Kshs.</b>			<b>(6,000,000)</b>
<b>Change in Net Expenditure Sub-head..... Kshs</b>			<b>(6,000,000)</b>
<b>2151000100 Headquarters</b>			
<b>Change in Net Expenditure Head..... Kshs</b>			<b>(6,000,000)</b>
<b>CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs.</b>			<b>(6,000,000)</b>

**Vote R2151 Independent Policing Oversight Authority**

**II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2021/2022**

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2021/2022		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	<b>Kshs.</b>		
<b>Total Approved Net Estimates.....</b>	949,758,146		
<b>Less Amount As Above</b>	6,000,000		
<b>NET TOTAL.....</b>	<u>943,758,146</u>		

CONSOLIDATED FUND SERVICES								
		REVISED ESTIMATES 2020/2021	ESTIMATES 2021/2022	REVISED ESTIMATES 2021/2022	Deviation	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025
		Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
<b>PUBLIC DEBT</b>								
<b>INTEREST</b>								
2420000	Interest - Internal	339,992,184,560	421,896,894,883	479,222,795,059	57,325,900,175	482,441,849,284	508,028,022,583	518,659,837,876
2410100	Interest- External	118,748,392,079	138,364,861,701	126,059,388,142	(12,305,473,558)	161,021,504,026	187,056,885,170	196,719,736,254
	<b>Sub - Total</b>	<b>458,740,576,639</b>	<b>560,261,756,584</b>	<b>605,282,183,201</b>	<b>45,020,426,617</b>	<b>643,463,353,310</b>	<b>695,084,907,753</b>	<b>715,379,574,130</b>
<b>REDEMPTION</b>								
5210000	Redemption - Internal	361,955,031,754	346,810,321,474	343,944,241,474	(2,866,080,000)	436,622,688,693	457,164,939,945	512,576,822,119
5210600	Redemption - External	137,707,382,229	262,092,952,860	202,066,073,958	(60,026,878,902)	279,043,036,918	533,526,653,298	343,777,108,657
	<b>Sub - Total</b>	<b>499,662,413,983</b>	<b>608,903,274,333</b>	<b>546,010,315,432</b>	<b>(62,892,958,902)</b>	<b>715,665,725,611</b>	<b>990,691,593,243</b>	<b>856,353,930,776</b>
	<b>Total: INTEREST &amp; REDEMPTION</b>	<b>958,402,990,622</b>	<b>1,169,165,030,917</b>	<b>1,151,292,498,632</b>	<b>(17,872,532,285)</b>	<b>1,359,129,078,921</b>	<b>1,685,776,500,996</b>	<b>1,571,733,504,907</b>
<b>PENSIONS, SALARIES &amp; ALLOWANCES AND OTHERS</b>								
2710100	Pensions	111,142,481,232	153,639,593,168	153,639,593,168	-	171,828,279,900	191,994,224,171	211,169,436,588
2110000	Salaries and Allowances	4,167,408,778	4,399,444,135	4,535,862,389	136,418,254	4,372,861,879	4,372,861,879	5,115,861,879
5220200	Miscellaneous Services	15,500,000	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
5210600	Guaranteed Debt	-	-	-	-	-	-	-
2620100	Subscriptions to International Organizations	500,000	500,000	500,000	-	500,000	500,000	500,000
	<b>Sub-Total</b>	<b>115,325,890,010</b>	<b>158,055,037,303</b>	<b>158,191,455,557</b>	<b>136,418,254</b>	<b>176,217,141,779</b>	<b>196,383,086,050</b>	<b>216,301,298,467</b>
<b>GRAND TOTAL</b>		<b>1,073,728,880,632</b>	<b>1,327,220,068,220</b>	<b>1,309,483,954,189</b>	<b>(17,736,114,031)</b>	<b>1,535,346,220,700</b>	<b>1,882,159,587,046</b>	<b>1,788,034,803,373</b>

	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	REVISED ESTIMATES 2021/2022 Kshs	Deviation	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
<b>501 PUBLIC DEBT - INTEREST</b>							
External Debt Interest	118,748,392,079	138,364,861,701	126,059,388,142	(12,305,473,558)	161,021,504,026	187,056,885,170	196,719,736,254
Internal Debt Interest - Bonds & Bills	339,992,184,560	421,896,894,883	479,222,795,059	57,325,900,175	482,441,849,284	508,028,022,583	518,659,837,876
<b>Sub Totals Ksh</b>	<b>458,740,576,639</b>	<b>560,261,756,584</b>	<b>605,282,183,201</b>	<b>45,020,426,617</b>	<b>643,463,353,310</b>	<b>695,084,907,753</b>	<b>715,379,574,130</b>
<b>502 PUBLIC DEBT - REDEMPTION</b>							
Internal Debt Redemption	361,955,031,754	346,810,321,474	343,944,241,474	(2,866,080,000)	436,622,688,693	457,164,939,945	512,576,822,119
External Debt Redemption	137,707,382,229	262,092,952,860	202,066,073,958	(60,026,878,902)	279,043,036,918	533,526,653,298	343,777,108,657
<b>Sub Total Ksh</b>	<b>499,662,413,983</b>	<b>608,903,274,333</b>	<b>546,010,315,432</b>	<b>(62,892,958,902)</b>	<b>715,665,725,611</b>	<b>990,691,593,243</b>	<b>856,353,930,776</b>
<b>TOTAL R50 - PUBLIC DEBT Kshs</b>	<b>958,402,990,622</b>	<b>1,169,165,030,917</b>	<b>1,151,292,498,632</b>	<b>(17,872,532,285)</b>	<b>1,359,129,078,921</b>	<b>1,685,776,500,996</b>	<b>1,571,733,504,907</b>

242000 - INTEREST ON INTERNAL DEBT											
SUB-HEAD DESCRIPTION					Revised	PRINTED	REVISED	DEVIATIONS	PRINTED	PRINTED	PRINTED
					ESTIMATES	ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES
					2020/2021	2021/2022	2021/2022		2022/2023	2023/2024	2024/25
TREASURY E	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	FXD2/2016/5	24,395,300,000.00	2021/07	5YRS	3,432,174,757	1,716,087,379	1,716,087,379	-	-	-	-
002000204	FXD3/2016/5	23,051,050,000.00	2021/09	5YRS	3,022,453,676	1,511,226,838	1,511,226,838	-	-	-	-
002000212	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	529,917,000	-	-	-	-
002000212	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	870,000,000	-	-	-	-
002000209	FXD1/2012/10	35,273,700,000.00	2022/06	10YRS	4,481,523,585	4,481,523,585	4,481,523,585	-	-	-	-
002000212	FXD2/2007/15	32,682,600,000.00	2022/06	15YRS	4,412,151,000	4,412,151,000	4,412,151,000	-	-	-	-
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048	3,689,534,048	-	1,844,767,024	-	-
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	2,592,533,557	2,592,533,557	2,592,533,557	-	1,296,266,779	-	-
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	4,119,762,500	4,119,762,500	4,119,762,500	-	2,059,881,250	-	-
002000203	FXD1/2021/2	55,860,260,000.00	2023/01	2YRS	-	5,298,904,264	5,298,904,264	-	5,298,904,264	-	-
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000	4,348,725,000	-	4,348,725,000	-	-
002000204	FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	3,787,544,695	3,787,544,695	3,787,544,695	-	3,787,544,695	-	-
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822	4,855,394,822	-	4,855,394,822	-	-
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	7,388,237,880	7,388,237,880	7,388,237,880	-	7,388,237,880	7,388,237,880	-
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	4,366,791,870	-	4,366,791,870	-	-
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208	4,261,976,208	-	4,261,976,208	4,261,976,208	-
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	3,994,056,250	-	3,994,056,250	3,994,056,250	1,997,028,125
002000204	FXD3/2019/5	73,315,750,000.00	2024/12	5YRS	5,849,485,460	8,425,445,990	6,817,857,486	(1,607,588,504)	8,425,445,990	8,425,445,990	4,212,722,995
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750	-	2,838,624,750	2,838,624,750	2,838,624,750
002000204	FXD1/2020/5	38,577,850,000.00	2025/05	5YRS	1,742,080,500	4,500,877,760	4,500,877,760	-	4,500,877,760	4,500,877,760	4,500,877,760
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	6,823,651,938	2,267,982,000	2,267,982,000	-	2,267,982,000	2,267,982,000	2,267,982,000
002000209	FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,016	2,753,107,016	2,753,107,016	-	2,753,107,016	2,753,107,016	2,753,107,016
002000209	FXD1/2017/10	35,174,400,000.00	2027/07	10YRS	4,560,712,704	4,560,712,704	4,560,712,704	-	4,560,712,704	4,560,712,704	4,560,712,704
002000212	FXD1/2012/15	48,937,100,000.00	2027/09	15YRS	5,383,081,000	5,383,081,000	10,003,389,000	4,620,308,000	5,383,081,000	5,383,081,000	5,383,081,000
002000212	FXD1/2013/15	42,138,450,000.00	2028/02	15YRS	4,740,575,625	4,740,575,625	7,917,492,938	3,176,917,313	4,740,575,625	4,740,575,625	4,740,575,625
002000212	FXD2/2013/15	65,391,900,000.00	2028/04	15YRS	7,397,842,500	8,928,760,500	7,847,028,000	(1,081,732,500)	36,485,284,500	36,485,284,500	36,485,284,500
002000212	FXD1/2008/20	38,145,100,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	5,244,951,250	-	5,244,951,250	5,244,951,250	5,244,951,250
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356	5,148,562,356	5,147,750,664	(811,692)	5,148,562,356	5,148,562,356	5,148,562,356
002000209	FXD2/2018/10	52,901,100,000.00	2028/12	10YRS	5,355,122,308	6,613,695,522	6,613,695,522	-	6,613,695,522	6,613,695,522	6,613,695,522
002000209	FXD1/2019/10	71,287,600,000.00	2029/02	10YRS	8,866,751,688	8,866,751,688	8,398,740,843	(468,010,845)	8,866,751,688	8,866,751,688	8,866,751,688
002000209	FXD3/2019/10	45,005,050,000.00	2029/08	10YRS	5,183,231,609	5,183,231,609	7,917,183,137	2,733,951,528	5,183,231,609	5,183,231,609	5,183,231,609
002000209	FXD4/2019/10	69,350,100,000.00	2029/11	10YRS	4,473,180,340	8,516,192,280	8,516,192,280	-	8,516,192,280	8,516,192,280	8,516,192,280
002000209	FXD2/2019/10	51,326,720,000.00	2029/04	10YRS	6,313,186,560	6,313,186,560	6,312,975,000	(211,560)	6,313,186,560	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	2,319,760,000	3,702,940,000	3,702,940,000	-	3,702,940,000	3,702,940,000	3,702,940,000
002000213	FXD1/2012/20	44,581,650,000.00	2032/11	20YRS	5,349,798,000	5,349,798,000	10,474,278,000	5,124,480,000	5,349,798,000	5,349,798,000	5,349,798,000
002000212	FXD1/2018/15	49,254,850,000.00	2033/05	15YRS	8,442,306,400	8,442,306,400	9,658,483,725	1,216,177,325	8,442,306,400	8,442,306,400	8,442,306,400
002000212	FXD2/2018/15	29,064,350,000.00	2033/10	15YRS	3,705,704,625	3,705,704,625	3,705,704,625	-	3,705,704,625	3,705,704,625	3,705,704,625
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	7,049,718,098	10,169,482,005	10,169,487,821	5,816	10,169,482,005	10,169,482,005	10,169,482,005
002000212	FXD2/2019/15	59,616,400,000.00	2034/04	15YRS	9,444,132,897	8,350,976,300	10,396,642,465	2,045,666,165	8,350,976,300	8,350,976,300	8,350,976,300
002000212	FXD3/2019/15	50,552,950,000.00	2034/07	15YRS	6,238,234,030	6,238,234,030	6,439,825,823	201,591,793	6,238,234,030	6,238,234,030	6,238,234,030
002000212	FXD1/2020/15	49,917,150,000.00	2035/02	15YRS	3,509,711,352	6,367,431,654	6,367,431,654	-	6,367,431,654	6,367,431,654	6,367,431,654
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	-	2,271,656,250	2,271,656,250	2,271,656,250
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	-	1,786,568,000	1,786,568,000	1,786,568,000
002000213	FXD1/2018/20	59,034,150,000.00	2038/03	20YRS	5,974,589,280	7,792,507,800	7,792,507,800	-	7,792,507,800	7,792,507,800	7,792,507,800
002000213	FXD2/2018/20	56,068,500,000.00	2038/07	20YRS	4,746,399,900	7,401,042,000	11,774,215,200	4,373,173,200	7,401,042,000	7,401,042,000	7,401,042,000
002000213	FXD1/2019/20	14,541,900,000.00	2039/03	20YRS	1,871,978,787	1,871,978,787	1,871,978,787	-	1,871,978,787	1,871,978,787	1,871,978,787
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	1,161,499,895	1,161,499,895	12,051,080,834	10,889,580,939	1,161,499,895	1,161,499,895	1,161,499,895
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	-	3,377,364,000	3,377,364,000	3,377,364,000
002000213	FXD1/2021/20	39,530,700,000.00	2041/07	20YRS	-	5,314,507,308	5,314,507,308	-	5,314,507,308	-	-
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	9,157,200,880	12,639,777,800	12,639,777,800	-	12,639,777,800	12,639,777,800	12,639,777,800
002000214	FXD1/2021/25	25,904,960,000.00	2046/04	25YRS	-	7,574,332,963	7,574,332,963	-	7,574,332,963	-	-
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	1,399,226,577	699,613,289	-	(699,613,289)	-	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	646,599,000	646,599,000	646,599,000	-	-	-	-
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	343,929,600	343,929,600	-	(343,929,600)	-	-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	1,216,824,645	1,216,824,645	-	(1,216,824,645)	608,412,323	-	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	2,591,840,625	2,591,840,625	5,183,681,250	2,591,840,625	1,295,920,313	-	-

242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD DESCRIPTION				Revised ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	REVISED ESTIMATES 2021/2022	DEVIATIONS	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25
TREASURY ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000204	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	809,908,841	809,908,841	-	(809,908,841)	404,954,420	-
002000208	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,031,239,227	1,031,239,227	-	-	1,031,239,227	-
002000207	IFB1/2011/12	10,283,098,969.87	2023/09	12YRS	1,233,971,876	1,233,971,876	-	-	1,233,971,876	616,985,938
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	644,868,000	644,868,000	-	(644,868,000)	644,868,000	644,868,000
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	2,149,486,411	2,149,486,411	-	-	2,149,486,411	2,149,486,411
002000206	IFB1/2017/7	20,734,725,000.00	2024/11	7YRS	2,591,840,625	2,591,840,625	-	(2,591,840,625)	2,591,840,625	2,591,840,625
002000204	IFB1/2015/9	9,090,497,604.95	2024/12	9YRS	999,954,737	999,954,737	-	-	999,954,737	999,954,737
002000208	IFB1/2016/9	19,803,383,982.98	2025/05	9YRS	2,475,422,998	2,475,422,998	-	-	2,475,422,998	2,475,422,998
002000207	IFB1/2013/12	15,205,108,388.28	2025/09	12YRS	1,672,561,923	1,672,561,923	-	-	1,672,561,923	1,672,561,923
002000205	IFB1/2020/6	20,226,650,000.00	2026/05	6YRS	2,063,118,300	2,063,118,300	-	-	2,063,118,300	2,063,118,300
002000211	IFB1/2014/12	15,420,546,720.28	2026/10	12YRS	1,696,260,139	1,696,260,139	-	-	1,696,260,139	1,696,260,139
002000211	IFB1/2015/12	11,209,345,142.61	2027/03	12YRS	1,233,027,966	1,233,027,966	-	-	1,233,027,966	1,233,027,966
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	2,059,240,000	2,059,240,000	-	(2,059,240,000)	2,059,240,000	2,059,240,000
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	2,198,041,175	2,198,041,175	-	(2,198,041,175)	2,198,041,175	2,198,041,175
002000209	IFB1/2017/12	6,305,376,000.00	2029/02	12YRS	1,146,432,000	1,146,432,000	-	-	1,146,432,000	1,146,432,000
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
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	4,373,603,200	8,747,206,400	8,747,206,400	-	8,747,206,400	8,747,206,400
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000	4,803,558,000	-	-	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	3,088,860,000	3,088,860,000	-	-	3,088,860,000	3,088,860,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	1,182,435,790	1,182,435,790	-	(1,182,435,790)	1,182,435,790	1,182,435,790
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
002000221	IFB1/2021/16	81,052,520,000.00	2037/01	16YRS	-	9,934,607,376	9,934,607,376	(11,542,417)	9,934,607,376	9,934,607,376
002000209	IFB1/2018/20	9,196,825,000.00	2038/10	20YRS	2,850,261,560	2,850,261,560	-	-	2,850,261,560	2,850,261,560
002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	-	-	10,359,781,952	10,359,781,952	-	-
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
002000218	April-June Issue	175,000,000,000.00	various	various	-	20,067,705,000	-	(20,067,705,000)	35,046,150,000	36,798,457,500
002000219	NEW LOANS	-	-	-	-	18,742,512,349	13,318,207,141	(5,424,305,208)	52,295,056,084	83,570,597,298
<b>SUB - TOTAL</b>				<b>Kshs</b>	<b>290,759,142,080</b>	<b>361,028,286,425</b>	<b>392,062,297,689</b>	<b>31,034,011,264</b>	<b>414,394,549,363</b>	<b>419,973,402,023</b>
										<b>425,381,849,878</b>



CONSOLIDATED FUND SERVICES									
(1) R50 PUBLIC DEBT									
242000 - INTEREST ON									
SUB-HEAD	ITEM	DESCRIPTION	Revised ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	REVISED ESTIMATES 2021/2022 Kshs	DEVIATIONS Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs
<b>OTHER LOANS:</b>									
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	666,862,671	650,212,671	650,212,671	-	633,562,671	616,912,671	600,262,671
002000403	2420102	Tax Reserve Certificate				-			
002000407	2420102	Short Term Borrowing (T. Bills Interest)	39,674,869,810	51,327,085,787	78,158,581,699	26,831,495,912	58,522,427,251	78,546,397,889	83,786,415,328
002000404	2420102	Miscellaneous ( Advertising )	70,000,000	70,000,000	70,000,000	-	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,821,310,000	5,821,310,000	5,281,703,000	(539,607,000)	5,821,310,000	5,821,310,000	5,821,310,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000	3,000,000,000
		<b>SUB - TOTAL</b>	<b>49,233,042,480</b>	<b>60,868,608,458</b>	<b>87,160,497,370</b>	<b>26,291,888,912</b>	<b>68,047,299,922</b>	<b>88,054,620,560</b>	<b>93,277,987,999</b>
		<b>TOTAL INTEREST ON BONDS &amp; OTHER LOANS</b>	<b>339,992,184,560</b>	<b>421,896,894,883</b>	<b>479,222,795,059</b>	<b>57,325,900,175</b>	<b>482,441,849,284</b>	<b>508,028,022,583</b>	<b>518,659,837,876</b>
<b>2420000</b>		<b>GRAND TOTAL INTERNAL DEBT - INTEREST</b>	<b>339,992,184,560</b>	<b>421,896,894,883</b>	<b>479,222,795,059</b>	<b>57,325,900,175</b>	<b>482,441,849,284</b>	<b>508,028,022,583</b>	<b>518,659,837,876</b>

**Note:**

1. Net domestic financing has been assumed at Kshs 662 billion in the fiscal year 2021/22
2. Net domestic borrowing , is assumed 100% through bonds
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .

CONSOLIDATED FUND												
INTERNAL DEBT REDEMPTION												
SUB- HEAD	ITEM	DESCRIPTION				REVISED	PRINTED	REVISED	DEVIATION	PRINTED	PRINTED	PRINTED
			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
			2020/2021	2021/2022	2021/2022				2022/2023	2023/2024	2024/2025	
			Kshs	Kshs					Kshs	Kshs	Kshs	
002000204	5210201	FXD2/2016/5	2021/07	5YRS		24,395,300,000	24,395,300,000	-				
002000207	5210201	IFB1/2013/12	2021/09	8YRS		5,494,159,495	5,494,159,495	-				
002000207	5210201	IFB1/2013/12	2021/09	8YRS		6,894,206,979	6,894,206,979	-				
002000204	5210201	FXD3/2016/5	2021/09	5YRS		23,051,050,000	23,051,050,000	-				
002000211	5210201	IFB2/2009/12	2021/11	12YRS		5,388,325,000	5,388,325,000	-				
002000211	5210201	IFB1/2017/12	2022/02	12YRS		1,258,160,000	-	(1,258,160,000)				
002000211	5210201	IFB1/2017/12	2022/02	12YRS		1,607,920,000	-	(1,607,920,000)				
002000212	5210201	FXD1/2007/15	2022/03	15YRS		3,654,600,000	3,654,600,000	-				
002000212	5210201	SFX1/2007/12	2022/05	15YRS		6,000,000,000	6,000,000,000	-				
002000212	5210201	FXD2/2007/15	2022/06	15YRS		7,236,950,000	7,236,950,000	-				
002000212	5210201	FXD2/2007/15	2022/06	15YRS		25,445,650,000	25,445,650,000	-				
002000209	5210201	FXD1/2012/10	2022/06	10YRS		11,061,750,000	11,061,750,000	-				
002000209	5210201	FXD1/2012/10	2022/06	10YRS		443,150,000	443,150,000	-				
002000209	5210201	FXD1/2012/10	2022/06	10YRS		5,298,850,000	5,298,850,000	-				
002000209	5210201	FXD1/2012/10	2022/06	10YRS		18,469,950,000	18,469,950,000	-				
002000204	5210201	FXD1/2017/5	2022/08	5YRS				-	12,109,150,000			
002000204	5210201	FXD1/2017/5	2022/08	5YRS				-	17,490,000,000			
002000211	5210201	IFB1/2014/12	2022/10	12YRS				-	4,992,243,486			
002000211	5210201	IFB1/2014/12	2022/10	12YRS				-	496,781,595			
002000211	5210201	IFB1/2014/12	2022/10	12YRS				-	2,209,998,429			
002000211	5210201	IFB1/2014/12	2022/10	12YRS				-	3,363,018,721			
002000204	5210201	FXD1/2017/5	2022/10	5YRS				-	13,492,100,000			
002000204	5210201	FXD2/2017/5	2022/10	5YRS				-	7,220,000,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS				-	7,841,100,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS				-	14,927,900,000			
002000212	5210201	FXD3/2007/15	2022/11	15YRS				-	10,189,100,000			
002000206	5210201	IFB1/2017/7	2022/11	7YRS				-	20,734,725,000			
002000206	5210201	IFB1/2015/9	2022/12	7YRS				-	766,621,692			
002000206	5210201	IFB1/2015/9	2022/12	7YRS				-	474,759,907			
002000206	5210201	IFB1/2015/9	2022/12	7YRS				-	798,225,421			
002000206	5210201	IFB1/2015/9	2022/12	7YRS				-	5,323,200,625			
002000212	5210201	FXD1/2008/15	2023/03	15YRS				-	7,380,900,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS				-	2,692,550,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS				-	4,695,250,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS				-	20,021,100,000			
002000204	5210201	FXD1/2008/5	2023/03	5YRS				-	23,055,800,000			
002000204	5210201	FXD1/2008/5	2023/03	5YRS				-	7,739,750,000			
002000206	5210201	IFB1/2016/9	2023/05	7YRS				-	8,249,913,817			
002000209	5210201	FXD1/2013/10	2023/06	10YRS				-	4,737,700,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS				-	11,909,050,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS				-	521,700,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS				-	9,958,400,000			
002000211	5210201	IFB1/2011/12	2023/09	12YRS				-	12,121,350,000			
002000209	5210201	FXD1/2014/10	2024/01	10YRS				-		10,283,098,164		
002000204	5210201	FXD1/2019/5	2024/02	5YRS				-		35,852,150,000		
002000211	5210201	IFB1/2017/12	2024/02	12YRS				-		65,359,500,000		
002000211	5210201	IFB1/2015/12	2024/03	12YRS				-		5,158,944,000		
002000204	5210201	FXD2/2019/05	2024/05	5YRS				-		20,199,547,781		
								-		39,201,400,000		

SUB- HEAD	ITEM	DESCRIPTION	REVISED	PRINTED	REVISED	DEVIATION	PRINTED	PRINTED	PRINTED		
			ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2021/2022		ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025		
002000212	5210201	FXD1/2009/15	2024/10	15YRS						31,952,450,000	
002000206	5210201	IFB1/2017/7	2024/11	7YRS						20,734,725,000	
002000211	5210201	IFB1/2015/9	2024/12	12YRS						8,386,913,137	
002000204	5210201	FXD3/2019/5	2024/12	5YRS						44,830,500,000	
002000212	5210201	FXD1/2010/15	2025/03	15YRS						27,693,900,000	
002000208	5210201	IFB1/2020/9	2025/04	9YRS						39,486,800,000	
002000204	5210201	FXD1/2020/5	2025/05	5YRS						38,577,850,000	
002000208	5210201	IFB1/2016/9	2025/05	9YRS						19,803,383,983	
002000219	5210201	NEW LOANS							80,000,000,000	80,000,000,000	
<b>SUB TOTAL</b>			<b>Kshs</b>		<b>160,844,731,754</b>	<b>145,700,021,474</b>	<b>142,833,941,474</b>	<b>(2,866,080,000)</b>	<b>235,512,388,693</b>	<b>256,054,639,945</b>	<b>311,466,522,119</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	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall			200,000,000,000	200,000,000,000	200,000,000,000	-	200,000,000,000	200,000,000,000	200,000,000,000
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	-	300,000	300,000	300,000
<b>SUB TOTAL</b>					<b>201,110,300,000</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>	<b>-</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>361,955,031,754</b>	<b>346,810,321,474</b>	<b>343,944,241,474</b>	<b>(2,866,080,000)</b>	<b>436,622,688,693</b>	<b>457,164,939,945</b>	<b>512,576,822,119</b>

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION								
HEAD	CREDITOR	REVISED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	REVISED ESTIMATES 2021/2022	Deviation	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		Kshs	Kshs	Kshs		Kshs	Kshs	Kshs
501	GERMANY	1,587,864,265	6,125,228,910	3,474,547,688	(2,650,681,222)	7,420,130,549	7,730,005,005	7,368,755,018
502	ITALY	4,390,005,323	16,736,925,450	12,260,659,769	(4,476,265,681)	17,221,414,399	15,429,059,521	13,027,061,155
503	JAPAN	2,607,597,466	10,108,703,971	4,563,819,518	(5,544,884,452)	11,276,078,384	10,535,656,132	11,244,552,879
504	IDA	17,576,054,729	24,015,235,345	23,206,450,764	(808,784,582)	34,279,296,311	38,133,603,641	42,337,269,827
505	ADB/ADF	5,662,338,763	5,188,951,038	3,974,654,122	(1,214,296,916)	6,377,109,569	8,609,940,479	11,108,971,794
506	U.S.A.	294,470,728	221,854,719	217,167,876	(4,686,843)	234,184,468	247,041,175	260,083,549
507	DENMARK	113,649,627	-	107,685,014	107,685,014	-	-	-
508	NETHERLANDS	55,132,488	-	849,747,562	849,747,562	-	-	-
509	OPEC	731,311,871	788,208,350	720,629,162	(67,579,188)	705,475,487	731,148,878	756,116,156
510	BADEA	290,274,244	353,726,192	263,882,513	(89,843,679)	280,525,921	315,755,974	352,537,623
511	FRANCE	2,955,175,535	12,879,586,995	11,249,148,756	(1,630,438,240)	15,670,816,138	16,320,688,878	17,333,029,659
512	EIB	1,684,175,134	2,701,669,367	1,850,376,092	(851,293,275)	3,677,097,962	3,811,231,007	3,941,842,747
513	SAUDI FUND	77,340,761	110,414,585	105,074,109	(5,340,476)	114,471,401	292,806,504	335,678,719
514	AUSTRIA	30,697,556	-	93,124,334	93,124,334	-	-	-
512	EEC	240,298,978	289,370,221	261,124,807	(28,245,414)	303,409,997	263,834,682	272,825,122
517	BELGIUM	1,242,831,621	2,605,268,168	2,319,812,844	(285,455,324)	5,655,846,090	5,508,726,117	5,404,205,269
518	FINLAND	143,920,115	342,157,668	309,505,718	(32,651,950)	354,971,836	367,948,621	380,599,572
	CHINA	-	256,830,687	247,265,482	(9,565,205)	170,722,457	475,088,995	491,208,843
536	EXIM BANK OF CHINA	21,227,506,249	73,422,515,612	54,081,606,437	(19,340,909,175)	80,509,204,625	87,226,250,846	91,677,769,138
537	CHINA DEVELOPMENT BANK	18,762,973,950	19,515,280,521	20,520,901,179	1,005,620,658	14,561,553,457	-	-
520	SPAIN	2,597,935,893	2,396,213,054	3,163,137,251	766,924,197	2,410,095,739	1,796,027,147	1,261,514,396
521	KUWAIT	204,090,831	208,443,691	199,822,113	(8,621,578)	216,167,560	440,755,205	455,802,608
522	EXIM BANK OF KOREA	103,294,880	174,396,091	56,374,157	(118,021,934)	180,832,259	187,404,602	193,791,723
526	IFAD	517,169,294	888,145,360	856,248,774	(31,896,586)	1,012,227,558	1,049,012,942	1,084,759,524
527	NORDIC DEVELOPMENT FUND	62,912,947	74,785,054	67,648,351	(7,136,704)	77,585,834	80,422,156	125,126,082
530	EXIM BANK OF INDIA	227,395,176	833,017,783	735,092,693	(97,925,090)	864,215,182	986,040,700	1,019,903,621
531	STANDARD BANK -BVR	830,748,279	997,195,014	896,027,627	(101,167,387)	512,139,698	-	-
532	DEBUT INTERNATIONAL SVRNG BOND 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	-	248,721,739,839	-
534	ISRAEL	204,481,120	676,481,185	662,211,690	(14,269,495)	701,816,121	727,472,571	752,484,814
538	ABU DHABI	147,134,305	160,136,202	151,992,226	(8,143,976)	166,006,157	172,023,525	177,862,777
540	TDB SYND	53,138,600,099	56,105,705,925	54,582,228,357	(1,523,477,568)	52,146,436,055	52,185,545,904	50,683,827,196
541	POLAND	-	18,446,736	18,106,972	(339,764)	45,146,742	283,363,293	510,013,195
542	IBRD	-	-	-	-	-	-	1,753,848,326
535	NEW LOANS-REDEMPTIONS/DSSI	-	23,898,058,962	-	(23,898,058,962)	21,898,058,962	30,898,058,962	40,898,058,962
		<b>137,707,382,229</b>	<b>262,092,952,860</b>	<b>202,066,073,958</b>	<b>(60,026,878,902)</b>	<b>279,043,036,918</b>	<b>533,526,653,298</b>	<b>343,777,108,657</b>

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT								
HEAD	CREDITOR	REVISED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	REVISED ESTIMATES 2021/2022	Deviations	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		Kshs				Kshs		
501	GERMANY	337,679,795	815,006,619	403,444,285	(411,562,335)	900,918,222	1,063,079,210	1,061,874,780
502	ITALY	2,546,410,208	2,703,752,183	2,052,820,715	(650,931,468)	2,505,761,625	2,158,069,317	1,813,390,658
503	JAPAN	271,301,087	1,028,743,866	583,821,389	(444,922,477)	1,141,354,457	1,220,515,492	1,255,888,704
504	IDA	8,905,548,297	13,183,650,344	14,888,721,082	1,705,070,738	14,907,676,184	16,269,957,503	17,104,954,870
505	ADB/ADF	3,672,611,767	3,835,552,421	3,373,099,721	(462,452,700)	4,512,318,746	5,189,749,731	5,710,577,927
506	U.S.A.	46,453,851	35,999,731	35,563,415	(436,315)	30,407,669	24,203,446	17,333,894
516	NEW LOANS/1	2,441,000,000	19,836,256,203	5,750,000,000	(14,086,256,203)	42,093,750,000	68,218,750,000	95,906,250,000
508	NETHERLANDS	689,157	-	101,620,396	101,620,396	-	-	-
509	OPEC	76,901,176	70,530,112	52,645,189	(17,884,923)	99,287,178	142,526,094	160,092,160
510	BADEA	57,499,888	57,578,929	50,139,360	(7,439,570)	76,259,975	91,355,054	98,197,279
511	FRANCE	1,393,146,490	1,990,996,678	1,421,349,562	(569,647,116)	2,221,054,581	2,595,049,624	2,765,505,276
512	EIB	456,071,799	536,745,446	477,556,553	(59,188,894)	550,412,427	587,171,731	586,218,400
513	SAUDI FUND	17,789,952	35,187,753	25,038,525	(10,149,228)	45,506,264	58,024,861	61,708,225
514	AUSTRIA	20,337,105	-	3,599,124	3,599,124	-	-	-
515	SWITZERLAND	-	-	-	-	-	-	-
512	EEC	16,742,039	17,079,690	15,415,446	(1,664,244)	14,706,180	12,225,008	9,914,955
517	BELGIUM	114,608,502	169,079,968	149,987,650	(19,092,318)	162,171,174	148,739,331	133,356,031
536	EXIM BANK OF CHINA	21,444,362,170	23,277,281,519	22,952,390,992	(324,890,527)	23,242,255,400	22,947,171,181	21,902,961,191
537	CHINA DEVELOPMENT BANK	3,166,414,821	1,455,889,189	1,850,738,090	394,848,901	490,164,030	-	-
520	SPAIN	347,818,943	183,807,197	391,982,874	208,175,677	147,079,120	108,664,803	85,515,948
521	KUWAIT	52,564,715	52,103,238	30,239,488	(21,863,750)	78,682,290	109,941,554	125,067,944
522	EXIM BANK OF KOREA	20,949,541	28,686,220	10,286,222	(18,399,998)	30,185,497	34,061,150	36,208,161
526	IFAD	175,401,335	190,431,853	174,368,151	(16,063,702)	207,889,649	235,999,671	252,081,347
527	NORDIC DEVELOPMENT FUND	20,879,234	24,257,027	21,942,798	(2,314,229)	24,583,697	24,879,288	25,110,860
530	EXIM BANK OF INDIA	92,251,403	157,384,690	149,874,812	(7,509,778)	177,188,550	204,245,464	229,894,959
531	STANDARD BANK -BVR	40,758,010	27,136,846	24,369,062	(2,767,784)	5,597,260	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,175,934,813	15,784,418,068	15,448,231,601	(336,186,468)	16,363,011,995	16,956,136,076	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,389,294,430	17,620,641,340	17,342,017,125	(278,624,214)	18,280,553,019	18,948,839,298	19,600,345,621
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	10,595,561,760	7,232,133,370	7,078,098,842	(154,034,527)	7,497,234,587	8,863,166,769	8,032,707,829
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	6,953,337,405	11,020,393,706	14,922,518,421	3,902,124,715	11,424,357,466	10,085,672,530	12,240,316,692
534	ISRAEL	234,946,617	133,154,242	90,810,174	(42,344,068)	141,109,889	130,158,787	114,369,495
538	ABU DHABI	8,553,690	40,924,671	28,386,311	(12,538,359)	42,723,249	39,953,800	36,363,884
540	TDB SYND	22,630,103,478	16,090,711,980	15,578,932,326	(511,779,654)	12,812,598,093	9,729,731,143	6,445,442,361
541	POLAND	24,468,602	25,946,377	16,324,710	(9,621,667)	41,202,457	57,988,580	72,989,638
542	IBRD	703,400,325	563,053,730	563,053,730	(140,346,595)	753,503,095	800,858,675	835,097,167
		<b>118,748,392,079</b>	<b>138,364,861,701</b>	<b>126,059,388,142</b>	<b>(12,305,473,558)</b>	<b>161,021,504,026</b>	<b>187,056,885,170</b>	<b>196,719,736,254</b>

R51-CONSOLIDATED FUND SERVICES								
(2) R51 PENSIONS								
2710100 - PENSIONS								
SUB I	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
		<b>SUMMARY</b>						
511		<b>ORDINARY PENSION</b>	57,240,124,933	55,240,124,933	64,098,808,732	69,549,246,946	82,933,732,361	91,227,105,597
512		<b>COMMUTED PENSION</b>	61,710,256,299	55,710,256,299	68,469,058,655	76,159,952,961	80,353,713,816	88,389,085,198
513		<b>OTHER PENSION SCHEMES</b>	242,100,000	192,100,000	242,100,000	242,100,000	242,100,000	242,100,000
514		<b>PUBLIC SERVICE SUPERANNUATION SCHEME</b>	-	-	20,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793
		<b>TOTAL</b>	<b>119,192,481,232</b>	<b>111,142,481,232</b>	<b>153,639,593,168</b>	<b>171,828,279,900</b>	<b>191,994,224,171</b>	<b>211,169,436,588</b>
		<b>DETAILS</b>						
511		<b>ORDINARY PENSION</b>						
2710107		Monthly Pension-Civil Servants	36,053,997,337.60	36,053,997,337.60	40,260,477,018.11	43,213,524,719.92	51,424,094,416.71	56,566,503,858
2710108		Monthly Pension Members of Parliament	1,221,332,300.00	1,221,332,300.00	1,487,892,176.00	1,736,681,393.60	3,256,650,858.38	3,582,315,944
2710109		Monthly Pension - Military	11,802,935,884.70	10,802,935,884.70	13,219,288,190.84	14,541,217,009.93	16,304,048,241.81	17,934,453,066
2710110		Monthly Pension-Retired Presidents	34,426,600.00	34,426,600.00	34,426,600.00	42,426,600.00	42,776,149.73	47,053,765
		Monthly Pension -Retired Deputy Presidents & other state officers	50,000,000.00	50,000,000.00	50,000,000.00	64,000,000.00	64,000,000.00	70,400,000
2710112		Pensions-Dependants	3,045,544,130.25	2,045,544,130.25	3,411,009,425.88	3,752,110,368.47	4,465,011,338.48	4,911,512,472
2710113		Quarterly Injury-Military	43,342,221.15	43,342,221.15	48,543,287.02	53,397,615.72	63,543,162.70	69,897,479
2710115		Refund Exgratia and Other Service Gratuities	140,787.00	140,787.00	157,681.51	173,449.66	206,405.09	227,046
2710116		Widows and Children-Military	1,599,932,672.30	1,599,932,672.30	1,791,924,593.02	1,971,117,052.32	2,345,629,292.26	2,580,192,221
2710117		Widows and Children Pension-Civil Servants	3,388,473,000.00	3,388,473,000.00	3,795,089,760.00	4,174,598,736.00	4,967,772,495.84	5,464,549,745
		<b>SUB -TOTAL</b>	<b>57,240,124,933</b>	<b>55,240,124,933</b>	<b>64,098,808,732</b>	<b>69,549,246,946</b>	<b>82,933,732,361</b>	<b>91,227,105,597</b>
512		<b>COMMUTED PENSION</b>						
2710102		2710102 Gratuity - Civil Servants	45,597,874,890.00	43,597,874,890.00	50,541,171,876.80	55,621,499,064.48	55,926,633,680.00	61,519,297,048.00
2710103		2710103 Gratuity - Members of Parliament	983,170,000.00	983,170,000.00	983,170,000.00	1,827,265,440.00	2,174,445,873.60	2,391,890,460.96
2710104		2710104 Gratuity - Military	14,729,211,409.15	10,729,211,409.15	16,494,716,778.24	18,039,188,456.07	21,330,634,262.72	23,463,697,688.99
2710106		2710106 Gratuity - Retired Presidents	-	-	-	72,000,000.00	72,000,000.00	79,200,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000.00	400,000,000.00	450,000,000.00	600,000,000.00	850,000,000.00	935,000,000.00
		<b>SUB-TOTAL</b>	<b>61,710,256,299</b>	<b>55,710,256,299</b>	<b>68,469,058,655</b>	<b>76,159,952,961</b>	<b>80,353,713,816</b>	<b>88,389,085,198</b>
514		<b>PUBLIC SERVICE SUPERANNUATION SCHEME</b>						
2120100		Employer Contributions to Staff Pensions Scheme	-	-	20,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793
		<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>	<b>20,829,625,781</b>	<b>25,876,979,994</b>	<b>28,464,677,993</b>	<b>31,311,145,793</b>
513		<b>OTHER PENSION SCHEMES</b>						
2720101		Refund of Pension to UK Government	150,000,000	100,000,000	150,000,000	150,000,000	150,000,000	150,000,000
2720200		Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-
2720201		Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		<b>SUB-TOTAL</b>	<b>242,100,000</b>	<b>192,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>
<b>GRAND TOTAL</b>		<b>PENSIONS</b>	<b>119,192,481,232</b>	<b>111,142,481,232</b>	<b>153,639,593,168</b>	<b>171,828,279,900</b>	<b>191,994,224,171</b>	<b>211,169,436,588</b>

CONSOLIDATED FUND SERVICES								
(3) R52 - SALARIES, ALLOWANCES AND OTHERS								
ITEM			REVISED	PRINTED	REVISED	PRINTED	PRINTED	PRINTED
			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
			2020/2021	2021/22	2021/22	2022/23	2023/24	2024/25
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,151,908,778	4,383,944,135	4,535,862,389	4,372,861,879	4,372,861,879	5,115,861,879
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	-	-	-	-	-
	TOTAL	Kshs	4,167,408,778	4,399,444,135		4,388,361,879	4,388,361,879	4,388,361,879

CONSOLIDATED FUND SERVICES				(A)	(B)	C=(A-B)			
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB	ITEM	DESCRIPTION	PRINTED ESTIMATES	REVISED ESTIMATES	DEVIATION	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
HEAD				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
				Kshs			Kshs	Kshs	Kshs
SUMMARY									
521		2110000	SALARIES AND ALLOWANCES	4,383,944,135	4,535,862,389	-151,918,254	4,357,361,879	4,357,361,879	4,357,361,879
522		5220200	MISCELLANEOUS	15,500,000	15,500,000	0	15,500,000	15,500,000	15,500,000
522		5210600	GUARANTEED DEBT	-	-	0	-	-	0
			<b>TOTAL</b>	<b>4,399,444,135</b>	<b>4,551,362,389</b>	<b>-151,918,254</b>	<b>4,372,861,879</b>	<b>4,372,861,879</b>	<b>4,372,861,879</b>
521	<b>SALARIES AND ALLOWANCES</b>								
	0001	<b>OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT</b>							
		2110110	President/Deputy President Salaries	24,722,261	36,624,000	(11,901,739)	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	16,481,507	-	16,481,507	16,481,507	16,481,507	16,481,507
			<b>Sub-Total</b>	<b>41,203,768</b>	<b>36,624,000</b>	<b>4,579,768</b>	<b>41,203,768</b>	<b>41,203,768</b>	<b>41,203,768</b>
	0002	<b>OFFICE OF THE ATTORNEY GENERAL</b>							
		2110110	Attorney General's Salary & Wages	14,088,000	13,650,819	437,181	14,088,000	14,088,000	14,088,000
		2110300	Personal Allowances	3,820,000	4,200,000	(380,000)	3,820,000	3,820,000	3,820,000
			<b>Sub-Total</b>	<b>17,908,000</b>	<b>17,850,819</b>	<b>57,181</b>	<b>17,908,000</b>	<b>17,908,000</b>	<b>17,908,000</b>
	0003	<b>JUDICIAL DEPARTMENT</b>							
		2110110	Chief Justice & Other Judges - Salaries	3,083,807,289	2,198,185,163	885,622,126	3,083,807,289	3,083,807,289	3,083,807,289
		2110300	Personal Allowances	158,835,114	1,164,000,876	(1,005,165,762)	158,835,114	158,835,114	158,835,114
			<b>Sub-Total</b>	<b>3,242,642,403</b>	<b>3,362,186,039</b>	<b>(119,543,636)</b>	<b>3,242,642,403</b>	<b>3,242,642,403</b>	<b>3,242,642,403</b>
	0004	<b>AUDITOR GENERAL</b>							
		2110110	Auditor General - Salary	12,672,000	16,642,400	(3,970,400)	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	8,259,076	50,000	8,209,076	8,259,076	8,259,076	8,259,076
			<b>Sub-Total</b>	<b>20,931,076</b>	<b>16,692,400</b>	<b>4,238,676</b>	<b>20,931,076</b>	<b>20,931,076</b>	<b>20,931,076</b>
	0005	<b>PUBLIC SERVICE COMMISSION</b>							
		2110110	Chairman, Dep. Chairman & Members - Salary	71,582,256	75,826,000	(4,243,744)	71,582,256	71,582,256	71,582,256
		2110300	Personal Allowances	13,314,300	13,450,000	(135,700)	13,314,300	13,314,300	13,314,300
			<b>Sub-Total</b>	<b>84,896,556</b>	<b>89,276,000</b>	<b>(4,379,444)</b>	<b>84,896,556</b>	<b>84,896,556</b>	<b>84,896,556</b>
16		<b>TEACHERS SERVICE COMMISSION</b>							
		2110110	Chairman, Dep. Chairman, & Members - Salary	75,125,804	52,204,833	22,920,972	75,125,804	75,125,804	75,125,804
		2110300	Personal Allowances	630,000	34,507,992	(33,877,992)	630,000	630,000	630,000
			<b>Sub-Total</b>	<b>75,755,804</b>	<b>86,712,825</b>	<b>(10,957,021)</b>	<b>75,755,804</b>	<b>75,755,804</b>	<b>75,755,804</b>
	0007	<b>KENYA NATIONAL COMMISSION ON HUMAN RIGHTS</b>							
		2110110	Chairman, Dep. Chairman, & Members - Salary	91,712,430	39,000,000	52,712,430	91,712,430	91,712,430	91,712,430
		2110300	Personal Allowances	82,931,177	300,000	82,631,177	82,931,177	82,931,177	82,931,177
			<b>Sub-Total</b>	<b>174,643,607</b>	<b>39,300,000</b>	<b>135,343,607</b>	<b>174,643,607</b>	<b>174,643,607</b>	<b>174,643,607</b>
	0008	<b>FORMER PRESIDENT</b>							
		2110300	Basic Salary	22,572,000	22,524,000	48,000	22,572,000	22,572,000	22,572,000
		2110402	Personal Allowances	902,880	902,880	-	902,880	902,880	902,880
			<b>Sub-Total</b>	<b>23,474,880</b>	<b>22,524,000</b>	<b>950,880</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>
	0013	<b>NATIONAL COHESION &amp; INTEGRATION COMMISSION</b>							
		2110110	Chairman, Deputy & Commissioners' Salaries	78,308,184	59,055,848	19,252,336	78,308,184	78,308,184	78,308,184
		2110300	Personal Allowances	24,275,537	60,126,486	(35,850,949)	24,275,537	24,275,537	24,275,537
			<b>Sub-Total</b>	<b>102,583,721</b>	<b>119,182,334</b>	<b>(16,598,613)</b>	<b>102,583,721</b>	<b>102,583,721</b>	<b>102,583,721</b>
	0017	<b>COMMISSION ON REVENUE ALLOCATION</b>							
		2110110	Chairman, Deputy & Commissioners' Salaries	66,333,546	71,754,649	(5,421,103)	66,333,546	66,333,546	66,333,546
		2110300	Personal Allowances	17,118,447	68,765,985	(51,647,538)	17,118,447	17,118,447	17,118,447
			<b>Sub-Total</b>	<b>83,451,993</b>	<b>140,520,634</b>	<b>(57,068,641)</b>	<b>83,451,993</b>	<b>83,451,993</b>	<b>83,451,993</b>
	0018	<b>SALARIES &amp; REMUNERATION COMMISSION</b>							
		2110110	Chairperson, Deputy & Commissioners' Salaries	87,182,256	77,547,444	9,634,812	87,182,256	87,182,256	87,182,256
		2110300	Personal Allowances	6,600,000	38,877,741	(32,277,741)	6,600,000	6,600,000	6,600,000
			<b>Sub-Total</b>	<b>93,782,256</b>	<b>116,425,185</b>	<b>(22,642,929)</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>
	0019	<b>NATIONAL LAND COMMISSION</b>							
		2110110	Chairman, Deputy & Commissioners' Salaries	85,517,622	77,547,444	7,970,178	85,517,622	85,517,622	85,517,622
		2110300	Personal Allowances	55,339,123	39,117,741	16,221,382	55,339,123	55,339,123	55,339,123
			<b>Sub-Total</b>	<b>140,856,745</b>	<b>116,665,185</b>	<b>24,191,560</b>	<b>140,856,745</b>	<b>140,856,745</b>	<b>140,856,745</b>
	0020	<b>CONTROLLER OF BUDGET</b>							
		2110110	Chairman, Deputy & Commissioners' Salaries	10,494,000	9,993,355	500,645	10,494,000	10,494,000	10,494,000
		2110300	Personal Allowances	7,329,094	-	7,329,094	7,329,094	7,329,094	7,329,094
			<b>Sub-Total</b>	<b>17,823,094</b>	<b>9,993,355</b>	<b>7,829,739</b>	<b>17,823,094</b>	<b>17,823,094</b>	<b>17,823,094</b>
	0021	<b>NATIONAL POLICE SERVICE COMMISSION</b>							
		2110110	Chairman, Deputy & Commissioners' Salaries	48,182,256	84,318,948	(36,136,692)	48,182,256	48,182,256	48,182,256
		2110300	Personal Allowances	37,972,080	-	37,972,080	37,972,080	37,972,080	37,972,080
		2710100	Gratuity Payments	-	-	-	-	-	-



CONSOLIDATED FUND SERVICES				(A)	(B)	C=(A-B)				
(3) RS2 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	PRINTED	REVISED	DEVIATION	PRINTED	PRINTED	PRINTED	
				ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES	
				2021/2022	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	
				Kshs			Kshs	Kshs	Kshs	
			Sub-Total	KShs	86,154,336	84,318,948	1,835,388	86,154,336	86,154,336	86,154,336
0022			DIRECTOR ATE OF PUBLIC PROSECUTIONS			-				
		2110110	Director's Salaries	9,182,256	9,182,256	-	9,182,256	9,182,256	9,182,256	
		2110300	Personal Allowances	156,000	8,695,498	(8,539,498)	156,000	156,000	156,000	
		2710100	Gratuity Payments	0	-	-	0	0	0	
			Sub-Total	KShs	9,338,256	17,877,754	(8,539,498)	9,338,256	9,338,256	9,338,256
0023			ETHICS AND ANTI CORRUPTION COMMISSION			-				
		2110110	Chairman, & Commissioners' Salaries	16,200,000	15,810,001	389,999	16,200,000	16,200,000	16,200,000	
		2110300	Personal Allowances	6,000,000	42,310,000	(36,310,000)	6,000,000	6,000,000	6,000,000	
		2710100	Gratuity Payments	0	-	-	0	0	0	
			Sub-Total	KShs	22,200,000	58,120,001	(35,920,001)	22,200,000	22,200,000	22,200,000
0024			COMMISSION ON ADMINISTRATIVE JUSTICE			-				
		2110110	Director's Salaries	26,332,256	25,443,116	889,140	26,332,256	26,332,256	26,332,256	
		2110300	Personal Allowances	250,000	25,768,494	(25,518,494)	250,000	250,000	250,000	
		2710100	Gratuity Payments	0	-	-	0	0	0	
			Sub-Total	KShs	26,582,256	51,211,610	(24,629,354)	26,582,256	26,582,256	26,582,256
0025			NATIONAL GENDER AND EQUALITY COMMISSION			-				
		2110110	Director's Salaries	16,982,256	17,435,116	(452,860)	16,982,256	16,982,256	16,982,256	
		2110300	Personal Allowances	0	6,931,598	(6,931,598)	0	0	0	
		2710100	Gratuity Payments	0	-	-	0	0	0	
			Sub-Total	KShs	16,982,256	24,366,715	(7,384,459)	16,982,256	16,982,256	16,982,256
0006			INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION			-				
		2110110	Chairman, Deputy & Commissioners' Salaries	80,230,224	74,014,584	6,215,640	80,230,224	80,230,224	80,230,224	
		2110300	Personal Allowances	22,502,904	52,000,000	(29,497,096)	22,502,904	22,502,904	22,502,904	
			Sub-Total	KShs	102,733,128	126,014,584	(23,281,456)	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	4,383,944,135	4,535,862,389	(151,918,254)	4,357,361,879	4,357,361,879	5,100,361,879	
522		5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT			-				
		2120100	Employer contribution to N.S.S.F			-				
522	981	2120101	National Social Security Fund	12,500,000		12,500,000	12,500,000	12,500,000	12,500,000	
	983	2210201	Loan Management Expenses	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	
			Sub-Total	KShs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	
			Guaranteed Debt			-				
	980	2410105	Payments Under Loan Guarantee Act - Interest	-		-	-	-	-	
		5210600	Principal repayment on foreign borrowing	-		-	-	-	-	
	982	5210605	Payments Under Loan Guarantee Act - Redemption	-		-	-	-	-	
			Sub-Total	KShs	-	-	-	-	-	
			TOTAL - MISCELLANEOUS	KShs	15,500,000	0	15,500,000	15,500,000	15,500,000	
2210200			TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS	KShs	4,399,444,135	4,535,862,389	(136,418,254)	4,372,861,879	4,372,861,879	5,115,861,879

**CONSOLIDATED FUND SERVICES**

<b>(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS</b>									
<b>HEAD</b>	<b>SUB-HEAD</b>	<b>ITEM</b>	<b>DESCRIPTION</b>	<b>PRINTED ESTIMATES 2021/2022</b>	<b>REVISED ESTIMATES 2020/20221</b>	<b>PRINTED ESTIMATES 2021/2022</b>	<b>PRINTED ESTIMATES 2022/2023</b>	<b>PRINTED ESTIMATES 2023/2024</b>	<b>PRINTED ESTIMATES 2024/2025</b>
<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	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development <sup>2</sup> / IDA <sup>3</sup>	100,000	100,000	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank <sup>4</sup>	100,000	100,000	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund <sup>2</sup>	100,000	100,000	100,000	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	100,000	100,000	100,000	100,000
<b>TOTAL</b>				<b>Kshs</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<p><b>1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.</b></p> <p><b>2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.</b></p> <p><b>3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.</b></p> <p><b>4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.</b></p>									