

2023/2024
SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

VOLUME II

VOTES (R1104-R2151)

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

NOVEMBER, 2023

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2023/2024
SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

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

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	1,302,803,730,688	262,083,546,254
Supplementary Estimates I	57,318,228,574	59,029,155,163
Total Kshs.	1,360,121,959,262	321,112,701,417

EXPENDITURE SUMMARY (RECURRENT)

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

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

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

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

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

* Denotes Deficiency

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the State Department for Irrigation for current expenditure

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000 Irrigation and Land Reclamation	888,016,771	308,000,000	580,016,771	(31,709,448)	856,307,323	308,000,000	548,307,323
1015000 Water Storage and Flood Control	455,500,000	100,000,000	355,500,000	42,000,000	497,500,000	100,000,000	397,500,000
1022000 Water Harvesting and Storage for Irrigation	39,411,204	-	39,411,204	(8,165,603)	31,245,601	-	31,245,601
1023000 General Administration, Planning and Support Services	175,072,025	-	175,072,025	(18,369,819)	156,702,206	-	156,702,206
TOTAL FOR VOTE R1104 State Department for Irrigation	1,558,000,000	408,000,000	1,150,000,000	(16,244,870)	1,541,755,130	408,000,000	1,133,755,130

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the State Department for Irrigation for current expenditure

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services	45,035,097	-	45,035,097	(9,082,917)	35,952,180	-	35,952,180
1104000200 Irrigation and Drainage Services	61,536,455	-	61,536,455	(14,434,939)	47,101,516	-	47,101,516
1104000300 National Irrigation Authority	723,500,000	308,000,000	415,500,000	-	723,500,000	308,000,000	415,500,000
1104000400 Headquarters Administratve Services-Irrigation	147,785,303	-	147,785,303	(12,123,969)	135,661,334	-	135,661,334
1104000500 Irrigation Water Use	57,945,219	-	57,945,219	(8,191,592)	49,753,627	-	49,753,627
1104000600 Central planning & Project Monitoring Unit	27,286,722	-	27,286,722	(6,245,850)	21,040,872	-	21,040,872

Vote R1104 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the State Department for Irrigation for current expenditure

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1104000700 National Water Harvesting and Storage Authority	455,500,000	100,000,000	355,500,000	42,000,000	497,500,000	100,000,000	397,500,000
1104000800 Water Storage and Flood Control Services	39,411,204	-	39,411,204	(8,165,603)	31,245,601	-	31,245,601
TOTAL FOR VOTE R1104 State Department for Irrigation	1,558,000,000	408,000,000	1,150,000,000	(16,244,870)	1,541,755,130	408,000,000	1,133,755,130

Vote R1104 State Department for Irrigation

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the State Department for Irrigation for current expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services	(9,082,917)	-	(9,082,917)
1104000200 Irrigation and Drainage Services	(14,434,939)	-	(14,434,939)
1104000400 Headquarters Administrative Services-Irrigation	(12,123,969)	-	(12,123,969)
1104000500 Irrigation Water Use	(8,191,592)	-	(8,191,592)
1104000600 Central planning & Project Monitoring Unit	(6,245,850)	-	(6,245,850)
1104000700 National Water Harvesting and Storage Authority	42,000,000	-	42,000,000
1104000800 Water Storage and Flood Control Services	(8,165,603)	-	(8,165,603)
Total for Vote R1104 State Department for Irrigation	(16,244,870)	-	(16,244,870)

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1104000100 Land Reclamation Services.			
1104000101 Headquarters - Land Reclamation Services			
2210200 Communication, Supplies and Services	121,367	70,683	(50,684)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,174,085	1,356,492	(817,593)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,500,173	3,250,086	(3,250,087)
2210700 Training Expenses	3,071,810	1,919,757	(1,152,053)
2210800 Hospitality Supplies and Services	3,500,000	2,187,500	(1,312,500)
2211200 Fuel Oil and Lubricants	3,000,000	1,500,000	(1,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(9,082,917)
Change in Net Expenditure Sub-head..... Kshs			(9,082,917)
1104000100 Land Reclamation Services			
Change in Net Expenditure Head..... Kshs			(9,082,917)
1104000200 Irrigation and Drainage Services.			
1104000201 Irrigation and Drainage Services - HeadQuarters			
2210200 Communication, Supplies and Services	1,100,000	550,000	(550,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,004,000	3,751,500	(2,252,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	2,000,000	(2,000,000)

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	4,750,000	2,968,600	(1,781,400)
2210800 Hospitality Supplies and Services	2,800,000	1,736,719	(1,063,281)
2211100 Office and General Supplies and Services	1,500,000	775,000	(725,000)
2211200 Fuel Oil and Lubricants	6,000,000	3,735,087	(2,264,913)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	2,000,000	(2,000,000)
2220200 Routine Maintenance - Other Assets	137,500	68,750	(68,750)
3111000 Purchase of Office Furniture and General Equipment	3,500,000	1,770,905	(1,729,095)
Change in Gross Expenditure..... Kshs.			(14,434,939)
Change in Net Expenditure Sub-head..... Kshs			(14,434,939)
1104000200 Irrigation and Drainage Services			
Change in Net Expenditure Head..... Kshs			(14,434,939)
1104000400 Headquarters Administrative Services - Irrigation.			
1104000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	31,032,760	43,476,502	12,443,742
2110300 Personal Allowance - Paid as Part of Salary	25,505,068	35,284,452	9,779,384
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	3,237,498	3,237,498
2210200 Communication, Supplies and Services	2,500,000	1,250,000	(1,250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,680,396	2,924,598	(1,755,798)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,613,200	2,806,600	(2,806,600)

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department
for Irrigation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	500,000	(500,000)
2210700 Training Expenses	4,500,000	2,812,000	(1,688,000)
2210800 Hospitality Supplies and Services	2,000,000	1,222,500	(777,500)
2211100 Office and General Supplies and Services	2,000,000	1,071,890	(928,110)
2211200 Fuel Oil and Lubricants	5,000,000	3,025,062	(1,974,938)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,557,934	(1,442,066)
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	6,000,000	(6,000,000)
3111000 Purchase of Office Furniture and General Equipment	13,000,000	6,517,189	(6,482,811)
Change in Gross Expenditure..... Kshs.			(145,199)
Change in Net Expenditure Sub-head..... Kshs			(145,199)
1104000402 Finance and Procurement Services			
2210200 Communication, Supplies and Services	800,000	400,000	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	3,429,500	(2,070,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	1,500,000	(1,500,000)
2210700 Training Expenses	3,800,000	2,374,600	(1,425,400)
2210800 Hospitality Supplies and Services	2,975,739	1,855,369	(1,120,370)
2211200 Fuel Oil and Lubricants	4,000,000	2,000,000	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,000,000	(1,000,000)
3111000 Purchase of Office Furniture and General Equipment	5,000,000	2,537,500	(2,462,500)
Change in Gross Expenditure..... Kshs.			(11,978,770)

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(11,978,770)
1104000400 Headquarters Administratve Services-Irrigation			
Change in Net Expenditure Head..... Kshs			(12,123,969)
1104000500 Irrigation Water Use.			
1104000501 Irrigation Water Use			
2210200 Communication, Supplies and Services	800,000	400,000	(400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,950,000	3,092,850	(1,857,150)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,522,039	2,380,572	(2,141,467)
2210700 Training Expenses	3,000,000	1,874,500	(1,125,500)
2210800 Hospitality Supplies and Services	1,000,000	597,500	(402,500)
2211100 Office and General Supplies and Services	2,000,000	1,025,000	(975,000)
2211200 Fuel Oil and Lubricants	2,000,000	1,210,025	(789,975)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)
Change in Gross Expenditure..... Kshs.			(8,191,592)
Change in Net Expenditure Sub-head..... Kshs			(8,191,592)
1104000500 Irrigation Water Use			
Change in Net Expenditure Head..... Kshs			(8,191,592)
1104000600 Central planning & Project Monitoring Unit.			

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department
for Irrigation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1104000601 Central planning & Project Monitoring Unit			
2210200 Communication, Supplies and Services	1,500,000	750,000	(750,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,400,000	2,122,200	(1,277,800)
2210700 Training Expenses	3,500,000	2,187,400	(1,312,600)
2210800 Hospitality Supplies and Services	2,000,000	1,174,500	(825,500)
2211200 Fuel Oil and Lubricants	3,500,000	2,170,050	(1,329,950)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	750,000	(750,000)
Change in Gross Expenditure..... Kshs.			(6,245,850)
Change in Net Expenditure Sub-head..... Kshs			(6,245,850)
1104000600 Central planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(6,245,850)
1104000700 National Water Harvesting and Storage Authority.			
1104000701 National Water Harvesting and Storage Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	455,500,000	497,500,000	42,000,000
Change in Gross Expenditure..... Kshs.			42,000,000
Change in Net Expenditure Sub-head..... Kshs			42,000,000
1104000700 National Water Harvesting and Storage Authority			
Change in Net Expenditure Head..... Kshs			42,000,000
1104000800 Water Storage and Flood Control Services.			

Vote R1104 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1104 State Department for Irrigation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1104000801 Water Storage and Flood Control Services			
2210200 Communication, Supplies and Services	900,000	450,000	(450,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	999,500	(600,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	2,000,000	(2,000,000)
2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	(250,000)
2210700 Training Expenses	1,600,000	999,872	(600,128)
2211100 Office and General Supplies and Services	3,000,000	1,525,000	(1,475,000)
2211200 Fuel Oil and Lubricants	2,000,000	1,210,025	(789,975)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,000,000	(1,000,000)
2220200 Routine Maintenance - Other Assets	2,000,000	1,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(8,165,603)
Change in Net Expenditure Sub-head..... Kshs			(8,165,603)
1104000800 Water Storage and Flood Control Services			
Change in Net Expenditure Head..... Kshs			(8,165,603)
CHANGE IN NET EXPENDITURE FOR VOTE 1104 State Department for Irrigation KShs.			(16,244,870)
	Kshs.		
Total Approved Net Estimates.....	1,150,000,000		
Less Amount As Above		(16,244,870)	
NET TOTAL.....		<u>1,133,755,130</u>	

Vote R1109 State Department for Water & Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the State Department for Water and Sanitation for Current expenditure

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	724,770,173	205,000,000	519,770,173	(25,461,977)	699,308,196	205,000,000	494,308,196
1004000 Water Resources Management	1,307,726,227	612,500,000	695,226,227	(105,867,500)	2,214,358,727	1,625,000,000	589,358,727
1017000 Water and Sewerage Infrastructure Development	3,510,003,600	1,443,000,000	2,067,003,600	54,229,863	3,680,733,463	1,559,500,000	2,121,233,463
TOTAL FOR VOTE R1109 State Department for Water & Sanitation	5,542,500,000	2,260,500,000	3,282,000,000	(77,099,614)	6,594,400,386	3,389,500,000	3,204,900,386

Vote R1109 State Department for Water & Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the State Department for Water and Sanitation for Current expenditure

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	215,251,109	-	215,251,109	(10,945,529)	204,305,580	-	204,305,580
1109000200 Finance and Procurement Services - Water	84,245,582	-	84,245,582	(7,080,178)	77,165,404	-	77,165,404
1109000300 Water Services Trust Fund	197,000,000	-	197,000,000	-	313,500,000	116,500,000	197,000,000
1109000500 Headquarters and Professional Services - Water	58,065,876	-	58,065,876	(2,783,573)	55,282,303	-	55,282,303
1109000600 Mechanical and Electrical Division	123,660,306	-	123,660,306	(986,564)	122,673,742	-	122,673,742
1109000700 Kenya Water Institute	388,000,000	205,000,000	183,000,000	-	388,000,000	205,000,000	183,000,000
1109000800 Central Planning & Project Monitoring Unit	37,273,482	-	37,273,482	(7,436,270)	29,837,212	-	29,837,212

Vote R1109 State Department for Water & Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the State Department for Water and Sanitation for Current expenditure

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109000900 Water Resources - Pollution Control	44,661,641	-	44,661,641	(1,807,370)	42,854,271	-	42,854,271
1109001000 Water Resources - Surface Water	52,992,365	-	52,992,365	(917,438)	52,074,927	-	52,074,927
1109001100 Water Resources	58,849,639	-	58,849,639	(3,142,692)	55,706,947	-	55,706,947
1109001300 Water Rights	2,500,000	2,500,000	-	-	15,000,000	15,000,000	-
1109001400 Regional Centre on GroundWater Resource Education Training & Research	69,000,000	-	69,000,000	-	69,000,000	-	69,000,000
1109001500 Water Resources Authority	1,058,000,000	600,000,000	458,000,000	(100,000,000)	1,958,000,000	1,600,000,000	358,000,000
1109001600 Water Appeals Board	24,000,000	10,000,000	14,000,000	-	24,000,000	10,000,000	14,000,000

Vote R1109 State Department for Water & Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the State Department for Water and Sanitation for Current expenditure

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109001700 Water Services Regulatory Authority (WASREB)	650,000,000	650,000,000	-	-	650,000,000	650,000,000	-
1109003100 Athi Water Works Development Agency	340,000,000	-	340,000,000	-	340,000,000	-	340,000,000
1109003200 Lake Victoria South Water Works Development Agency	142,000,000	-	142,000,000	-	142,000,000	-	142,000,000
1109003300 Lake Victoria North Water Works Development Agency	149,000,000	-	149,000,000	-	149,000,000	-	149,000,000
1109003500 Coastal Water Works Development Agency	1,107,000,000	739,000,000	368,000,000	-	1,107,000,000	739,000,000	368,000,000
1109003600 Tana Water Works Development Agency	213,000,000	-	213,000,000	-	213,000,000	-	213,000,000

Vote R1109 State Department for Water & Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the State Department for Water and Sanitation for Current expenditure

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109003700 Northern Water Works Development Agency	92,000,000	-	92,000,000	-	92,000,000	-	92,000,000
1109003800 TANATHI Water Works Development Agency	131,000,000	-	131,000,000	-	131,000,000	-	131,000,000
1109004100 Hydrologist Registration Board	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109004400 North Rift Valley Water Works Development Agency	65,000,000	-	65,000,000	58,000,000	123,000,000	-	123,000,000
1109004500 Central Rift Valley Water Works Development Agency	215,000,000	54,000,000	161,000,000	-	215,000,000	54,000,000	161,000,000
TOTAL FOR VOTE R1109 State Department for Water & Sanitation	5,542,500,000	2,260,500,000	3,282,000,000	(77,099,614)	6,594,400,386	3,389,500,000	3,204,900,386

Vote R1109 State Department for Water & Sanitation

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the State Department for Water and Sanitation for Current expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services	(10,945,529)	-	(10,945,529)
1109000200 Finance and Procurement Services - Water	(7,080,178)	-	(7,080,178)
1109000300 Water Services Trust Fund	116,500,000	116,500,000	-
1109000500 Headquarters and Professional Services - Water	(2,783,573)	-	(2,783,573)
1109000600 Mechanical and Electrical Division	(986,564)	-	(986,564)
1109000800 Central Planning & Project Monitoring Unit	(7,436,270)	-	(7,436,270)
1109000900 Water Resources - Pollution Control	(1,807,370)	-	(1,807,370)
1109001000 Water Resources - Surface Water	(917,438)	-	(917,438)
1109001100 Water Resources	(3,142,692)	-	(3,142,692)
1109001300 Water Rights	12,500,000	12,500,000	-
1109001500 Water Resources Authority	900,000,000	1,000,000,000	(100,000,000)
1109004400 North Rift Valley Water Works Development Agency	58,000,000	-	58,000,000
Total for Vote R1109 State Department for Water & Sanitation	1,051,900,386	1,129,000,000	(77,099,614)

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department
for Water & Sanitation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109000100 Headquarters Administrative Services.			
1109000101 Headquarters			
2210200 Communication, Supplies and Services	1,712,520	856,260	(856,260)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,855,703	1,196,114	(659,589)
2210400 Foreign Travel and Subsistence, and other transportation costs	600,107	300,052	(300,055)
2210500 Printing , Advertising and Information Supplies and Services	1,553,249	776,624	(776,625)
2210700 Training Expenses	1,269,335	634,666	(634,669)
2210800 Hospitality Supplies and Services	1,918,052	1,181,525	(736,527)
2211100 Office and General Supplies and Services	478,689	239,344	(239,345)
2211200 Fuel Oil and Lubricants	676,560	338,280	(338,280)
2211300 Other Operating Expenses	29,759,719	29,615,718	(144,001)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,955,187	1,512,593	(1,442,594)
2220200 Routine Maintenance - Other Assets	1,829,666	914,831	(914,835)
3111000 Purchase of Office Furniture and General Equipment	292,346	146,173	(146,173)
Change in Gross Expenditure..... Kshs.			(7,188,953)
Change in Net Expenditure Sub-head..... Kshs			(7,188,953)
1109000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	234,293	117,146	(117,147)
2210500 Printing , Advertising and Information Supplies and Services	159,452	79,726	(79,726)

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department
for Water & Sanitation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	214,694	107,347	(107,347)
2211200 Fuel Oil and Lubricants	512,177	256,088	(256,089)
2211300 Other Operating Expenses	124,340	62,170	(62,170)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	330,019	202,117	(127,902)
Change in Gross Expenditure..... Kshs.			(750,381)
Change in Net Expenditure Sub-head..... Kshs			(750,381)
1109000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	286,780	143,390	(143,390)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	388,894	214,446	(174,448)
2210700 Training Expenses	83,279	41,639	(41,640)
2210800 Hospitality Supplies and Services	78,231	48,815	(29,416)
2211100 Office and General Supplies and Services	547,110	273,555	(273,555)
2220200 Routine Maintenance - Other Assets	1,570,917	785,458	(785,459)
3111000 Purchase of Office Furniture and General Equipment	818,140	409,070	(409,070)
Change in Gross Expenditure..... Kshs.			(1,856,978)
Change in Net Expenditure Sub-head..... Kshs			(1,856,978)
1109000104 Gender and Education			
2210200 Communication, Supplies and Services	222,113	111,056	(111,057)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	213,474	126,737	(86,737)
2210500 Printing , Advertising and Information Supplies and Services	132,234	66,117	(66,117)

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department
for Water & Sanitation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	206,249	103,124	(103,125)
Change in Gross Expenditure..... Kshs.			(367,036)
Change in Net Expenditure Sub-head..... Kshs			(367,036)
1109000105 Human Resources And Public Relations Unit			
2210200 Communication, Supplies and Services	74,555	37,277	(37,278)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,212,163	689,081	(523,082)
2210500 Printing , Advertising and Information Supplies and Services	258,658	129,328	(129,330)
2210800 Hospitality Supplies and Services	88,676	54,338	(34,338)
2211300 Other Operating Expenses	116,305	58,152	(58,153)
Change in Gross Expenditure..... Kshs.			(782,181)
Change in Net Expenditure Sub-head..... Kshs			(782,181)
1109000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(10,945,529)
1109000200 Finance and Procurement Services - Water.			
1109000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,363,113	2,035,956	(1,327,157)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,710,763	1,579,981	(1,130,782)
2210700 Training Expenses	1,261,815	630,906	(630,909)
2210800 Hospitality Supplies and Services	1,171,930	729,864	(442,066)

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department
for Water & Sanitation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,051,198	525,598	(525,600)
2211200 Fuel Oil and Lubricants	813,115	406,557	(406,558)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	575,171	287,585	(287,586)
2220200 Routine Maintenance - Other Assets	3,240,899	1,320,449	(1,920,450)
3111000 Purchase of Office Furniture and General Equipment	818,140	409,070	(409,070)
Change in Gross Expenditure..... Kshs.			(7,080,178)
Change in Net Expenditure Sub-head..... Kshs			(7,080,178)
1109000200 Finance and Procurement Services - Water			
Change in Net Expenditure Head..... Kshs			(7,080,178)
1109000300 Water Services Trust Fund.			
1109000301 Headquarters			
2210800 Hospitality Supplies and Services	-	116,500,000	116,500,000
Change in Gross Expenditure..... Kshs.			116,500,000
Appropriations in Aid			116,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	116,500,000	116,500,000
Change in Net Expenditure Sub-head..... Kshs			-
1109000300 Water Services Trust Fund			
Change in Net Expenditure Head..... Kshs			-
1109000500 Headquarters and Professional Services - Water.			

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department
for Water & Sanitation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109000501 Headquarters			
2210200 Communication, Supplies and Services	103,688	51,844	(51,844)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,714,639	937,818	(776,821)
2211100 Office and General Supplies and Services	608,848	304,423	(304,425)
2211200 Fuel Oil and Lubricants	260,076	130,038	(130,038)
2211300 Other Operating Expenses	1,751,082	1,652,474	(98,608)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	970,067	485,033	(485,034)
2220200 Routine Maintenance - Other Assets	1,066,230	533,115	(533,115)
3111000 Purchase of Office Furniture and General Equipment	807,375	403,687	(403,688)
Change in Gross Expenditure..... Kshs.			(2,783,573)
Change in Net Expenditure Sub-head..... Kshs			(2,783,573)
1109000500 Headquarters and Professional Services - Water			
Change in Net Expenditure Head..... Kshs			(2,783,573)
1109000600 Mechanical and Electrical Division.			
1109000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,707,461	1,066,730	(640,731)
2211200 Fuel Oil and Lubricants	153,820	76,910	(76,910)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	470,273	235,136	(235,137)

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department
for Water & Sanitation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	67,571	33,785	(33,786)
Change in Gross Expenditure..... Kshs.			(986,564)
Change in Net Expenditure Sub-head..... Kshs			(986,564)
1109000600 Mechanical and Electrical Division			
Change in Net Expenditure Head..... Kshs			(986,564)
1109000800 Central Planning & Project Monitoring Unit.			
1109000801 Water Services - CPPMU			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,349,795	1,642,096	(1,707,699)
2210400 Foreign Travel and Subsistence, and other transportation costs	525,272	262,635	(262,637)
2210500 Printing , Advertising and Information Supplies and Services	278,582	139,291	(139,291)
2210700 Training Expenses	461,862	230,930	(230,932)
2210800 Hospitality Supplies and Services	921,139	575,149	(345,990)
2211100 Office and General Supplies and Services	610,834	305,416	(305,418)
2211200 Fuel Oil and Lubricants	2,716,747	1,358,373	(1,358,374)
2211300 Other Operating Expenses	1,120,682	549,346	(571,336)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,586,970	1,593,485	(1,993,485)
2220200 Routine Maintenance - Other Assets	1,042,216	521,108	(521,108)
Change in Gross Expenditure..... Kshs.			(7,436,270)
Change in Net Expenditure Sub-head..... Kshs			(7,436,270)

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department
for Water & Sanitation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109000800 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(7,436,270)
1109000900 Water Resources - Pollution Control.			
1109000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,178,501	589,250	(589,251)
2210400 Foreign Travel and Subsistence, and other transportation costs	869,083	434,541	(434,542)
2210500 Printing , Advertising and Information Supplies and Services	47,613	23,806	(23,807)
2210700 Training Expenses	131,410	65,705	(65,705)
2210800 Hospitality Supplies and Services	55,578	33,789	(21,789)
2211200 Fuel Oil and Lubricants	1,344,551	672,275	(672,276)
Change in Gross Expenditure..... Kshs.			(1,807,370)
Change in Net Expenditure Sub-head..... Kshs			(1,807,370)
1109000900 Water Resources - Pollution Control			
Change in Net Expenditure Head..... Kshs			(1,807,370)
1109001000 Water Resources - Surface Water.			
1109001001 Headquarters			
2210200 Communication, Supplies and Services	186,709	93,354	(93,355)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	749,540	374,769	(374,771)

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department
for Water & Sanitation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	20,739	10,369	(10,370)
2211100 Office and General Supplies and Services	75,652	37,826	(37,826)
2211200 Fuel Oil and Lubricants	561,590	280,795	(280,795)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	139,979	69,989	(69,990)
2220200 Routine Maintenance - Other Assets	100,661	50,330	(50,331)
Change in Gross Expenditure..... Kshs.			(917,438)
Change in Net Expenditure Sub-head..... Kshs			(917,438)
1109001000 Water Resources - Surface Water			
Change in Net Expenditure Head..... Kshs			(917,438)
1109001100 Water Resources.			
1109001101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,231,974	615,986	(615,988)
2210400 Foreign Travel and Subsistence, and other transportation costs	149,886	74,943	(74,943)
2210500 Printing , Advertising and Information Supplies and Services	131,370	65,685	(65,685)
2210700 Training Expenses	164,184	82,092	(82,092)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	199,807	99,903	(99,904)
2220200 Routine Maintenance - Other Assets	876,180	438,090	(438,090)
3111000 Purchase of Office Furniture and General Equipment	775,180	387,590	(387,590)
Change in Gross Expenditure..... Kshs.			(1,764,292)

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department
for Water & Sanitation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(1,764,292)
1109001102 Ground Water Investigation and Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	822,420	411,209	(411,211)
2210400 Foreign Travel and Subsistence, and other transportation costs	42,702	21,351	(21,351)
2210500 Printing , Advertising and Information Supplies and Services	13,758	6,879	(6,879)
2211200 Fuel Oil and Lubricants	208,799	104,399	(104,400)
2220200 Routine Maintenance - Other Assets	156,111	78,055	(78,056)
Change in Gross Expenditure..... Kshs.			(621,897)
Change in Net Expenditure Sub-head..... Kshs			(621,897)
1109001103 Trans-Boundary Waters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	479,296	239,647	(239,649)
2210400 Foreign Travel and Subsistence, and other transportation costs	149,828	74,914	(74,914)
2210500 Printing , Advertising and Information Supplies and Services	124,623	62,311	(62,312)
2210700 Training Expenses	138,572	69,286	(69,286)
2211100 Office and General Supplies and Services	76,165	38,082	(38,083)
2211200 Fuel Oil and Lubricants	162,564	81,282	(81,282)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	226,905	113,452	(113,453)
2220200 Routine Maintenance - Other Assets	155,047	77,523	(77,524)
Change in Gross Expenditure..... Kshs.			(756,503)
Change in Net Expenditure Sub-head..... Kshs			(756,503)

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department
for Water & Sanitation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109001100 Water Resources			
Change in Net Expenditure Head..... Kshs			(3,142,692)
1109001300 Water Rights.			
1109001301 Headquarters			
2210800 Hospitality Supplies and Services	800,000	13,300,000	12,500,000
Change in Gross Expenditure..... Kshs.			12,500,000
Appropriations in Aid			12,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	15,000,000	12,500,000
Change in Net Expenditure Sub-head..... Kshs			-
1109001300 Water Rights			
Change in Net Expenditure Head..... Kshs			-
1109001500 Water Resources Authority.			
1109001501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,058,000,000	1,958,000,000	900,000,000
Change in Gross Expenditure..... Kshs.			900,000,000
Appropriations in Aid			1,000,000,000
1420500 Receipts from Sales by Non-Market Establishments	600,000,000	1,600,000,000	1,000,000,000
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)

Vote R1109 State Department for Water & Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1109 State Department for Water & Sanitation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1109001500 Water Resources Authority			
Change in Net Expenditure Head..... Kshs			(100,000,000)
1109004400 North Rift Valley Water Works Development Agency.			
1109004401 North Rift Valley Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	65,000,000	123,000,000	58,000,000
Change in Gross Expenditure..... Kshs.			58,000,000
Change in Net Expenditure Sub-head..... Kshs			58,000,000
1109004400 North Rift Valley Water Works Development Agency			
Change in Net Expenditure Head..... Kshs			58,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1109 State Department for Water & Sanitation KShs.			(77,099,614)
	Kshs.		
Total Approved Net Estimates.....	3,282,000,000		
Less Amount As Above	(77,099,614)		
NET TOTAL.....	<u><u>3,204,900,386</u></u>		

Vote R1122 State Department for Information Communication Technology & Digital Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Information Communication Technology (ICT) & Digital Economy including general administration and planning, ICT policy and infrastructure development.

KShs. 52,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	304,306,356	-	304,306,356	-	304,306,356	-	304,306,356
0210000 ICT Infrastructure Development	751,481,982	200,000,000	551,481,982	70,000,000	821,481,982	200,000,000	621,481,982
0217000 E-Government Services	2,795,511,662	1,260,000,000	1,535,511,662	(18,000,000)	2,777,511,662	1,260,000,000	1,517,511,662
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Digital Economy	3,851,300,000	1,460,000,000	2,391,300,000	52,000,000	3,903,300,000	1,460,000,000	2,443,300,000

Vote R1122 State Department for Information Communication Technology & Digital Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Information Communication Technology (ICT) & Digital Economy including general administration and planning, ICT policy and infrastructure development.

KShs. 52,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	376,051,228	-	376,051,228	-	376,051,228	-	376,051,228
1122000200 Central Planning and Project Monitoring Unit	16,205,113	-	16,205,113	-	16,205,113	-	16,205,113
1122000300 Financial Management and Procurement Services	24,988,717	-	24,988,717	-	24,988,717	-	24,988,717
1122000400 Directorate of ICT	120,600,440	-	120,600,440	40,000,000	160,600,440	-	160,600,440
1122000500 Information Communication Technology Authority - ICTA	1,772,000,000	1,210,000,000	562,000,000	(90,000,000)	1,682,000,000	1,210,000,000	472,000,000
1122000600 Business Process Outsourcing	17,454,502	-	17,454,502	-	17,454,502	-	17,454,502

Vote R1122 State Department for Information Communication Technology & Digital Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Information Communication Technology (ICT) & Digital Economy including general administration and planning, ICT policy and infrastructure development.

KShs. 52,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122000700 Konza Technopolis Development Authority (KOTDA)	739,000,000	200,000,000	539,000,000	30,000,000	769,000,000	200,000,000	569,000,000
1122002100 The Office of the Data Protection Commissioner	785,000,000	50,000,000	735,000,000	72,000,000	857,000,000	50,000,000	807,000,000
TOTAL FOR VOTE R1122 State Department for Information Communication Technology & Digital Economy	3,851,300,000	1,460,000,000	2,391,300,000	52,000,000	3,903,300,000	1,460,000,000	2,443,300,000

Vote R1122 State Department for Information Communication Technology & Digital Economy

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Information Communication Technology (ICT) & Digital Economy including general administration and planning, ICT policy and infrastructure development.

KShs. 52,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122000400 Directorate of ICT	40,000,000	-	40,000,000
1122000500 Information Communication Technology Authority - ICTA	(90,000,000)	-	(90,000,000)
1122000700 Konza Technopolis Development Authority (KOTDA)	30,000,000	-	30,000,000
1122002100 The Office of the Data Protection Commissioner	72,000,000	-	72,000,000
Total for Vote R1122 State Department for Information Communication Technology & Digital Economy	52,000,000	-	52,000,000

**Vote R1122 State Department for Information Communication Technology & Digital
Economy**

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department
for Information Communication Technology & Digital Economy

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
112200400 Directorate of ICT.			
112200403 National Cyber Security Initiative			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000
2211300 Other Operating Expenses	-	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			40,000,000
Change in Net Expenditure Sub-head..... Kshs			40,000,000
112200400 Directorate of ICT			
Change in Net Expenditure Head..... Kshs			40,000,000
112200500 Information Communication Technology Authority-ICTA.			
112200501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,772,000,000	1,682,000,000	(90,000,000)
Change in Gross Expenditure..... Kshs.			(90,000,000)
Change in Net Expenditure Sub-head..... Kshs			(90,000,000)
112200500 Information Communication Technology Authority - ICTA			
Change in Net Expenditure Head..... Kshs			(90,000,000)
112200700 Konza Technopolis Development Authority (KOTDA).			

Vote R1122 State Department for Information Communication Technology & Digital Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology & Digital Economy

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000701 Konza Technopolis Development Authority (KOTDA)			
2630100 Current Grants to Government Agencies and other Levels of Government	739,000,000	729,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1122000702 KAIST			
2630100 Current Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000
Change in Gross Expenditure..... Kshs.			40,000,000
Change in Net Expenditure Sub-head..... Kshs			40,000,000
1122000700 Konza Technopolis Development Authority (KOTDA)			
Change in Net Expenditure Head..... Kshs			30,000,000
1122002100 The Office of the Data Protection Commissioner.			
1122002101 The Office of the Data Protection Commissioner			
2630100 Current Grants to Government Agencies and other Levels of Government	785,000,000	857,000,000	72,000,000
Change in Gross Expenditure..... Kshs.			72,000,000
Change in Net Expenditure Sub-head..... Kshs			72,000,000
1122002100 The Office of the Data Protection Commissioner			
Change in Net Expenditure Head..... Kshs			72,000,000

**Vote R1122 State Department for Information Communication Technology & Digital
Economy
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024**

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department
for Information Communication Technology & Digital Economy

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1122 State Department for Information Communication Technology & Digital Economy KShs.			52,000,000

Kshs.

Total Approved Net Estimates..... 2,391,300,000

Add Sum now required 52,000,000

NET TOTAL..... 2,443,300,000

Vote R1123 State Department for Broadcasting & Telecommunications
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

KShs. 74,855,992

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	271,138,789	-	271,138,789	(6,033,894)	265,104,895	-	265,104,895
0208000 Information And Communication Services	6,034,833,488	2,635,000,000	3,399,833,488	80,889,886	6,115,723,374	2,635,000,000	3,480,723,374
0209000 Mass Media Skills Development	248,000,000	30,000,000	218,000,000	-	248,000,000	30,000,000	218,000,000
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	6,553,972,277	2,665,000,000	3,888,972,277	74,855,992	6,628,828,269	2,665,000,000	3,963,828,269

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

KShs. 74,855,992

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	230,605,418	-	230,605,418	(1,194,476)	229,410,942	-	229,410,942
1123000200 Directorate of Public Communication	227,701,272	222,000,000	5,701,272	(473,284)	227,227,988	222,000,000	5,227,988
1123000300 Central Planning and Project Monitoring Unit	14,838,042	-	14,838,042	(1,347,192)	13,490,850	-	13,490,850
1123000400 Government Advertising Agency	1,308,780,561	1,000,000,000	308,780,561	(69,996,456)	1,238,784,105	1,000,000,000	238,784,105
1123000500 Financial Management and Procurement Services	25,762,103	-	25,762,103	(3,492,226)	22,269,877	-	22,269,877
1123000600 Directorate of Information	122,479,788	-	122,479,788	(3,734,090)	118,745,698	-	118,745,698

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

KShs. 74,855,992

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123000700 News and Information Services	203,198,292	5,000,000	198,198,292	(5,891,134)	197,307,158	5,000,000	192,307,158
1123001000 Regional Publications	13,250,359	-	13,250,359	(3,300,545)	9,949,814	-	9,949,814
1123001200 Kenya Institute of Mass Communication	248,000,000	30,000,000	218,000,000	-	248,000,000	30,000,000	218,000,000
1123001300 Public Communications Office Unit Headquarters	65,371,916	-	65,371,916	(3,852,661)	61,519,255	-	61,519,255
1123001400 Kenya Year Book Board	176,000,000	62,000,000	114,000,000	-	176,000,000	62,000,000	114,000,000
1123001500 Media Council of Kenya	1,386,000,000	15,000,000	1,371,000,000	154,500,000	1,540,500,000	15,000,000	1,525,500,000
1123001600 Kenya Broadcasting Corporation (KBC)	2,430,000,000	1,331,000,000	1,099,000,000	-	2,430,000,000	1,331,000,000	1,099,000,000

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

KShs. 74,855,992

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123001700 Media Complaints Commission	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1123001900 Office of the Government Spokesperson	91,984,526	-	91,984,526	13,638,056	105,622,582	-	105,622,582
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	6,553,972,277	2,665,000,000	3,888,972,277	74,855,992	6,628,828,269	2,665,000,000	3,963,828,269

Vote R1123 State Department for Broadcasting & Telecommunications

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration, planning & support services, information communication services, mass media skills development and film development services.

KShs. 74,855,992

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	(1,194,476)	-	(1,194,476)
1123000200 Directorate of Public Communication	(473,284)	-	(473,284)
1123000300 Central Planning and Project Monitoring Unit	(1,347,192)	-	(1,347,192)
1123000400 Government Advertising Agency	(69,996,456)	-	(69,996,456)
1123000500 Financial Management and Procurement Services	(3,492,226)	-	(3,492,226)
1123000600 Directorate of Information	(3,734,090)	-	(3,734,090)
1123000700 News and Information Services	(5,891,134)	-	(5,891,134)
1123001000 Regional Publications	(3,300,545)	-	(3,300,545)
1123001300 Public Communications Office Unit Headquarters	(3,852,661)	-	(3,852,661)
1123001500 Media Council of Kenya	154,500,000	-	154,500,000
1123001900 Office of the Government Spokesperson	13,638,056	-	13,638,056
Total for Vote R1123 State Department for Broadcasting & Telecommunications	74,855,992	-	74,855,992

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department
for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.			
1123000101 Headquarters			
2210200 Communication, Supplies and Services	2,566,649	939,798	(1,626,851)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,429,982	10,320,183	(109,799)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,938,946	4,380,830	(1,558,116)
2210700 Training Expenses	3,685,801	925,026	(2,760,775)
2211000 Specialised Materials and Supplies	1,072,319	300,448	(771,871)
2211100 Office and General Supplies and Services	1,987,268	1,113,633	(873,635)
2211300 Other Operating Expenses	6,815,349	19,872,549	13,057,200
2220200 Routine Maintenance - Other Assets	10,336,583	5,635,527	(4,701,056)
3111000 Purchase of Office Furniture and General Equipment	3,200,788	1,600,394	(1,600,394)
Change in Gross Expenditure..... Kshs.			(945,297)
Change in Net Expenditure Sub-head..... Kshs			(945,297)
1123000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,971	120,485	(120,486)
2210800 Hospitality Supplies and Services	299,385	170,692	(128,693)
Change in Gross Expenditure..... Kshs.			(249,179)
Change in Net Expenditure Sub-head..... Kshs			(249,179)
1123000100 Headquarters Administrative Services			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department
for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(1,194,476)
1123000200 Directorate of Public Communication.			
1123000201 Headquarters			
2210200 Communication, Supplies and Services	44,365	22,182	(22,183)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	531,660	265,830	(265,830)
2210800 Hospitality Supplies and Services	424,581	264,790	(159,791)
2211100 Office and General Supplies and Services	50,960	25,480	(25,480)
Change in Gross Expenditure..... Kshs.			(473,284)
Change in Net Expenditure Sub-head..... Kshs			(473,284)
1123000200 Directorate of Public Communication			
Change in Net Expenditure Head..... Kshs			(473,284)
1123000300 Central Planning and Project Monitoring Unit.			
1123000301 Headquarters			
2210200 Communication, Supplies and Services	57,475	28,737	(28,738)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,251,492	767,096	(484,396)
2210800 Hospitality Supplies and Services	312,316	162,658	(149,658)
2211100 Office and General Supplies and Services	137,399	68,699	(68,700)
2220200 Routine Maintenance - Other Assets	106,400	53,200	(53,200)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department
for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,125,000	562,500	(562,500)
Change in Gross Expenditure..... Kshs.			(1,347,192)
Change in Net Expenditure Sub-head..... Kshs			(1,347,192)
1123000300 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(1,347,192)
1123000400 Government Advertising Agency.			
1123000401 Government Advertising Agency			
2210200 Communication, Supplies and Services	13,234,928	13,066,628	(168,300)
2210500 Printing , Advertising and Information Supplies and Services	1,233,456,370	1,166,825,030	(66,631,340)
2210700 Training Expenses	3,000,000	750,000	(2,250,000)
2210800 Hospitality Supplies and Services	11,000,700	10,700,700	(300,000)
2211100 Office and General Supplies and Services	1,355,631	708,815	(646,816)
Change in Gross Expenditure..... Kshs.			(69,996,456)
Change in Net Expenditure Sub-head..... Kshs			(69,996,456)
1123000400 Government Advertising Agency			
Change in Net Expenditure Head..... Kshs			(69,996,456)
1123000500 Financial Management and Procurement Services.			
1123000501 Headquarters			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department
for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	155,591	77,795	(77,796)
2210700 Training Expenses	3,000,000	450,000	(2,550,000)
2211100 Office and General Supplies and Services	773,524	410,762	(362,762)
2211300 Other Operating Expenses	4,141,218	3,710,850	(430,368)
2220200 Routine Maintenance - Other Assets	142,600	71,300	(71,300)
Change in Gross Expenditure..... Kshs.			(3,492,226)
Change in Net Expenditure Sub-head..... Kshs			(3,492,226)
1123000500 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(3,492,226)
1123000600 Directorate of Information.			
1123000601 Headquarters			
2210200 Communication, Supplies and Services	968,530	501,215	(467,315)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,259,112	3,197,980	(61,132)
2211000 Specialised Materials and Supplies	5,298,053	2,649,026	(2,649,027)
2211100 Office and General Supplies and Services	702,950	377,425	(325,525)
2220200 Routine Maintenance - Other Assets	462,182	231,091	(231,091)
Change in Gross Expenditure..... Kshs.			(3,734,090)
Change in Net Expenditure Sub-head..... Kshs			(3,734,090)
1123000600 Directorate of Information			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department
for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(3,734,090)
1123000700 News and Information Services.			
1123000701 Headquarters			
2210200 Communication, Supplies and Services	2,837,017	2,537,017	(300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,331,436	4,320,936	(1,010,500)
2211100 Office and General Supplies and Services	1,600,770	800,385	(800,385)
2211200 Fuel Oil and Lubricants	8,027,524	6,027,524	(2,000,000)
2211300 Other Operating Expenses	15,229,774	15,169,549	(60,225)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,075,024	6,537,512	(1,537,512)
2220200 Routine Maintenance - Other Assets	365,024	182,512	(182,512)
Change in Gross Expenditure..... Kshs.			(5,891,134)
Change in Net Expenditure Sub-head..... Kshs			(5,891,134)
1123000700 News and Information Services			
Change in Net Expenditure Head..... Kshs			(5,891,134)
1123001000 Regional Publications.			
1123001001 Headquarters			
2210200 Communication, Supplies and Services	631,675	315,836	(315,839)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,984,925	2,476,362	(1,508,563)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department
for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	561,906	280,952	(280,954)
2211200 Fuel Oil and Lubricants	900,900	450,450	(450,450)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,429,020	714,510	(714,510)
2220200 Routine Maintenance - Other Assets	60,458	30,229	(30,229)
Change in Gross Expenditure..... Kshs.			(3,300,545)
Change in Net Expenditure Sub-head..... Kshs			(3,300,545)
1123001000 Regional Publications			
Change in Net Expenditure Head..... Kshs			(3,300,545)
1123001300 Public Communications Unit Headquarters.			
1123001301 Headquarters			
2210200 Communication, Supplies and Services	1,088,520	603,260	(485,260)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,403,287	1,397,387	(5,900)
2211000 Specialised Materials and Supplies	6,739,100	3,506,600	(3,232,500)
2211100 Office and General Supplies and Services	82,665	41,332	(41,333)
2220200 Routine Maintenance - Other Assets	175,335	87,667	(87,668)
Change in Gross Expenditure..... Kshs.			(3,852,661)
Change in Net Expenditure Sub-head..... Kshs			(3,852,661)
1123001300 Public Communications Office Unit Headquarters			
Change in Net Expenditure Head..... Kshs			(3,852,661)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department
for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123001500 Media Council of Kenya.			
1123001501 Media Council of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	1,386,000,000	1,540,500,000	154,500,000
Change in Gross Expenditure..... Kshs.			154,500,000
Change in Net Expenditure Sub-head..... Kshs			154,500,000
1123001500 Media Council of Kenya			
Change in Net Expenditure Head..... Kshs			154,500,000
1123001900 Office of the Government Spokesperson.			
1123001901 Office of the Government Spokesperson - HQ			
2210200 Communication, Supplies and Services	1,716,524	858,262	(858,262)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,076,747	28,210,066	3,133,319
2210400 Foreign Travel and Subsistence, and other transportation costs	1,615,989	807,994	(807,995)
2210500 Printing , Advertising and Information Supplies and Services	31,466,195	37,289,768	5,823,573
2210800 Hospitality Supplies and Services	18,516,130	16,976,654	(1,539,476)
2211100 Office and General Supplies and Services	940,214	4,562,895	3,622,681
2211200 Fuel Oil and Lubricants	3,390,417	6,617,709	3,227,292
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,598,900	3,799,450	1,200,550
2220200 Routine Maintenance - Other Assets	764,735	382,367	(382,368)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department
for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,162,515	1,381,257	218,742
Change in Gross Expenditure..... Kshs.			13,638,056
Change in Net Expenditure Sub-head..... Kshs			13,638,056
1123001900 Office of the Government Spokesperson			
Change in Net Expenditure Head..... Kshs			13,638,056
CHANGE IN NET EXPENDITURE FOR VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			74,855,992

Kshs.

Total Approved Net Estimates.....	3,888,972,277
Add Sum now required	74,855,992
NET TOTAL.....	<u><u>3,963,828,269</u></u>

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	1,594,569,939	218,401,000	1,376,168,939	(61,811,685)	1,533,358,254	219,001,000	1,314,357,254
TOTAL FOR VOTE R1132 State Department for Sports	1,594,569,939	218,401,000	1,376,168,939	(61,811,685)	1,533,358,254	219,001,000	1,314,357,254

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	208,694,347	401,000	208,293,347	(40,868,393)	168,425,954	1,001,000	167,424,954
1132000200 Kenya Academy of Sports	278,000,000	-	278,000,000	-	278,000,000	-	278,000,000
1132000300 Department of Sports	105,212,386	-	105,212,386	(10,405,376)	94,807,010	-	94,807,010
1132000500 Sports Kenya	411,000,000	208,000,000	203,000,000	-	411,000,000	208,000,000	203,000,000
1132000600 Finance Unit	36,149,770	-	36,149,770	(2,615,372)	33,534,398	-	33,534,398
1132000700 Anti-Doping Agency of Kenya	298,380,000	10,000,000	288,380,000	-	298,380,000	10,000,000	288,380,000

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1132000900 Sports,Arts and Social Development Fund	208,000,000	-	208,000,000	-	208,000,000	-	208,000,000
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	21,141,861	-	21,141,861	(3,145,683)	17,996,178	-	17,996,178
1132001100 Sports Registrar	27,991,575	-	27,991,575	(4,776,861)	23,214,714	-	23,214,714
TOTAL FOR VOTE R1132 State Department for Sports	1,594,569,939	218,401,000	1,376,168,939	(61,811,685)	1,533,358,254	219,001,000	1,314,357,254

Vote R1132 State Department for Sports

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	(40,268,393)	600,000	(40,868,393)
1132000300 Department of Sports	(10,405,376)	-	(10,405,376)
1132000600 Finance Unit	(2,615,372)	-	(2,615,372)
1132001000 Central Planning and Project Monitoring Unit (CPPMU)	(3,145,683)	-	(3,145,683)
1132001100 Sports Registrar	(4,776,861)	-	(4,776,861)
Total for Vote R1132 State Department for Sports	(61,211,685)	600,000	(61,811,685)

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department
for Sports

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.			
1132000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	57,994,489	48,143,419	(9,851,070)
2110300 Personal Allowance - Paid as Part of Salary	39,818,847	36,578,847	(3,240,000)
2210200 Communication, Supplies and Services	5,536,086	3,194,292	(2,341,794)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,660,439	5,406,119	(3,254,320)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,461,654	4,015,427	(2,446,227)
2210500 Printing , Advertising and Information Supplies and Services	3,053,185	1,526,591	(1,526,594)
2210700 Training Expenses	2,000,000	1,216,110	(783,890)
2210800 Hospitality Supplies and Services	10,990,069	6,657,096	(4,332,973)
2211100 Office and General Supplies and Services	5,749,766	3,144,323	(2,605,443)
2211200 Fuel Oil and Lubricants	6,795,611	3,445,305	(3,350,306)
2211300 Other Operating Expenses	7,230,965	5,870,195	(1,360,770)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,289,973	2,527,416	(1,762,557)
2220200 Routine Maintenance - Other Assets	3,970,902	2,991,700	(979,202)
Change in Gross Expenditure..... Kshs.			(37,835,146)
Appropriations in Aid			600,000
1420600 Receipts from Sale of Incidental Goods	401,000	1,001,000	600,000
Change in Net Expenditure Sub-head..... Kshs			(38,435,146)

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,028	51,064	(30,964)
2210700 Training Expenses	32,154	16,077	(16,077)
Change in Gross Expenditure..... Kshs.			(47,041)
Change in Net Expenditure Sub-head..... Kshs			(47,041)
1132000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	2,057,550	1,028,775	(1,028,775)
2211100 Office and General Supplies and Services	2,482,556	1,241,278	(1,241,278)
2220200 Routine Maintenance - Other Assets	232,306	116,153	(116,153)
Change in Gross Expenditure..... Kshs.			(2,386,206)
Change in Net Expenditure Sub-head..... Kshs			(2,386,206)
1132000100 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			(40,868,393)
1132000300 Department of Sports.			
1132000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	50,663,961	48,910,521	(1,753,440)
2110300 Personal Allowance - Paid as Part of Salary	18,127,000	17,971,510	(155,490)
2210200 Communication, Supplies and Services	148,601	74,299	(74,302)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,664,031	2,913,315	(1,750,716)

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	3,099,960	1,922,471	(1,177,489)
2210500 Printing , Advertising and Information Supplies and Services	3,082,469	1,552,834	(1,529,635)
2210700 Training Expenses	74,301	39,650	(34,651)
2210800 Hospitality Supplies and Services	1,254,523	771,060	(483,463)
2211100 Office and General Supplies and Services	737,916	368,958	(368,958)
2211200 Fuel Oil and Lubricants	2,163,818	1,081,909	(1,081,909)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,631,896	1,815,948	(1,815,948)
2220200 Routine Maintenance - Other Assets	358,749	179,374	(179,375)
Change in Gross Expenditure..... Kshs.			(10,405,376)
Change in Net Expenditure Sub-head..... Kshs			(10,405,376)
1132000300 Department of Sports			
Change in Net Expenditure Head..... Kshs			(10,405,376)
1132000600 Finance Unit.			
1132000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,977,175	2,484,837	(1,492,338)
2210700 Training Expenses	1,193,999	687,248	(506,751)
2210800 Hospitality Supplies and Services	176,404	103,202	(73,202)
2211100 Office and General Supplies and Services	1,086,161	543,080	(543,081)
Change in Gross Expenditure..... Kshs.			(2,615,372)

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(2,615,372)
1132000600 Finance Unit			
Change in Net Expenditure Head..... Kshs			(2,615,372)
1132001000 Central Planning and Project Monitoring Unit (CPPMU).			
1132001001 Central Planning and Project Monitoring Unit (CPPMU)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,437,466	2,147,982	(1,289,484)
2210700 Training Expenses	2,046,685	1,262,342	(784,343)
2210800 Hospitality Supplies and Services	2,075,727	1,287,063	(788,664)
2211300 Other Operating Expenses	666,383	383,191	(283,192)
Change in Gross Expenditure..... Kshs.			(3,145,683)
Change in Net Expenditure Sub-head..... Kshs			(3,145,683)
1132001000 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(3,145,683)
1132001100 Sports Registrar.			
1132001101 Sports Registrar			
2210200 Communication, Supplies and Services	68,399	34,199	(34,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,356,185	2,721,942	(1,634,243)
2210500 Printing , Advertising and Information Supplies and Services	63,335	31,667	(31,668)

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	59,167	29,583	(29,584)
2210800 Hospitality Supplies and Services	1,589,217	964,456	(624,761)
2211100 Office and General Supplies and Services	167,582	83,790	(83,792)
2211200 Fuel Oil and Lubricants	2,656,814	1,358,407	(1,298,407)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,642,289	821,144	(821,145)
2220200 Routine Maintenance - Other Assets	116,404	58,201	(58,203)
3111000 Purchase of Office Furniture and General Equipment	321,716	160,858	(160,858)
Change in Gross Expenditure..... Kshs.			(4,776,861)
Change in Net Expenditure Sub-head..... Kshs			(4,776,861)
1132001100 Sports Registrar			
Change in Net Expenditure Head..... Kshs			(4,776,861)
CHANGE IN NET EXPENDITURE FOR VOTE 1132 State Department for Sports KShs.			(61,811,685)

Kshs.

Total Approved Net Estimates.....	1,376,168,939
Less Amount As Above	(61,811,685)
NET TOTAL.....	<u><u>1,314,357,254</u></u>

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	2,457,564,051	403,000,000	2,054,564,051	(122,579,768)	2,334,984,283	403,000,000	1,931,984,283
0905000 General Administration, Planning and Support Services	249,784,949	-	249,784,949	(46,276,272)	203,508,677	-	203,508,677
0916000 Public Records Mangement	139,251,000	2,000,000	137,251,000	(13,681,762)	125,569,238	2,000,000	123,569,238
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	2,846,600,000	405,000,000	2,441,600,000	(182,537,802)	2,664,062,198	405,000,000	2,259,062,198

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives	68,525,351	2,000,000	66,525,351	(6,112,140)	62,413,211	2,000,000	60,413,211
1134000500 National Archives Field	47,142,168	-	47,142,168	(2,670,246)	44,471,922	-	44,471,922
1134000600 Museums Headquarters and Regional Museums	1,708,210,000	300,000,000	1,408,210,000	(80,000,000)	1,628,210,000	300,000,000	1,328,210,000
1134000800 Headquarters Cultural Services	145,569,433	-	145,569,433	(36,621,688)	108,947,745	-	108,947,745
1134001300 Department of Records	23,583,481	-	23,583,481	(4,899,376)	18,684,105	-	18,684,105
1134001400 Headquarters Administrative Services (Arts & Culture)	194,554,277	-	194,554,277	(42,702,961)	151,851,316	-	151,851,316

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001500 Financial Management Services	32,811,240	-	32,811,240	657,411	33,468,651	-	33,468,651
1134001600 Central Planning & Project Management Unit	22,419,432	-	22,419,432	(4,230,722)	18,188,710	-	18,188,710
1134001800 Ushanga Initiative	95,884,618	-	95,884,618	(30,958,080)	64,926,538	-	64,926,538
1134001900 Bomas of Kenya	352,540,000	103,000,000	249,540,000	-	352,540,000	103,000,000	249,540,000
1134002000 National Heroes Council	155,360,000	-	155,360,000	25,000,000	180,360,000	-	180,360,000
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	2,846,600,000	405,000,000	2,441,600,000	(182,537,802)	2,664,062,198	405,000,000	2,259,062,198

Vote R1134 State Department for Culture and Heritage

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the State Department for Culture and Heritage including general administration and planning, culture policy, national archives, documentation services and national museums

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134000400 National Archives	(6,112,140)	-	(6,112,140)
1134000500 National Archives Field	(2,670,246)	-	(2,670,246)
1134000600 Museums Headquarters and Regional Museums	(80,000,000)	-	(80,000,000)
1134000800 Headquarters Cultural Services	(36,621,688)	-	(36,621,688)
1134001300 Department of Records	(4,899,376)	-	(4,899,376)
1134001400 Headquarters Administrative Services (Arts & Culture)	(42,702,961)	-	(42,702,961)
1134001500 Financial Management Services	657,411	-	657,411
1134001600 Central Planning & Project Management Unit	(4,230,722)	-	(4,230,722)
1134001800 Ushanga Initiative	(30,958,080)	-	(30,958,080)
1134002000 National Heroes Council	25,000,000	-	25,000,000
Total for Vote R1134 State Department for Culture and Heritage	(182,537,802)	-	(182,537,802)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department
for Culture and Heritage

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000400 National Archives.			
1134000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	30,860,014	29,860,014	(1,000,000)
2210200 Communication, Supplies and Services	533,490	266,745	(266,745)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,800	880,600	(820,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,783,200	891,600	(891,600)
2210500 Printing , Advertising and Information Supplies and Services	147,512	73,756	(73,756)
2210700 Training Expenses	480,072	240,035	(240,037)
2210800 Hospitality Supplies and Services	911,386	705,289	(206,097)
2211000 Specialised Materials and Supplies	5,526,000	4,701,089	(824,911)
2211100 Office and General Supplies and Services	626,420	313,210	(313,210)
2211200 Fuel Oil and Lubricants	449,696	337,272	(112,424)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	309,120	154,560	(154,560)
2220200 Routine Maintenance - Other Assets	2,417,200	1,208,600	(1,208,600)
Change in Gross Expenditure..... Kshs.			(6,112,140)
Change in Net Expenditure Sub-head..... Kshs			(6,112,140)
1134000400 National Archives			
Change in Net Expenditure Head..... Kshs			(6,112,140)
1134000500 National Archives Field.			

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000501 Headquarters			
2210200 Communication, Supplies and Services	1,069,880	534,940	(534,940)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,399,900	1,799,925	(599,975)
2210500 Printing , Advertising and Information Supplies and Services	360,800	180,400	(180,400)
2210700 Training Expenses	271,500	135,750	(135,750)
2210800 Hospitality Supplies and Services	1,587,189	1,190,392	(396,797)
2211100 Office and General Supplies and Services	486,400	243,200	(243,200)
2211200 Fuel Oil and Lubricants	1,185,536	889,152	(296,384)
2211300 Other Operating Expenses	1,490,400	1,407,600	(82,800)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	200,000	(200,000)
Change in Gross Expenditure..... Kshs.			(2,670,246)
Change in Net Expenditure Sub-head..... Kshs			(2,670,246)
1134000500 National Archives Field			
Change in Net Expenditure Head..... Kshs			(2,670,246)
1134000600 Museums Headquarters and Regional Museums.			
1134000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,548,010,000	1,468,010,000	(80,000,000)
Change in Gross Expenditure..... Kshs.			(80,000,000)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department
for Culture and Heritage

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(80,000,000)
1134000600 Museums Headquarters and Regional Museums			
Change in Net Expenditure Head..... Kshs			(80,000,000)
1134000800 Headquarters Cultural Services.			
1134000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	14,487,960	11,487,960	(3,000,000)
2210200 Communication, Supplies and Services	556,690	278,344	(278,346)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,521,772	5,256,353	(1,265,419)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,336,000	1,711,330	(1,624,670)
2210500 Printing , Advertising and Information Supplies and Services	2,244,195	1,254,597	(989,598)
2210700 Training Expenses	646,000	323,000	(323,000)
2210800 Hospitality Supplies and Services	15,251,854	11,457,640	(3,794,214)
2211100 Office and General Supplies and Services	979,640	489,820	(489,820)
2211200 Fuel Oil and Lubricants	1,628,608	1,221,456	(407,152)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,800	110,400	(110,400)
2220200 Routine Maintenance - Other Assets	290,049	145,024	(145,025)
3111000 Purchase of Office Furniture and General Equipment	153,000	76,500	(76,500)
Change in Gross Expenditure..... Kshs.			(12,504,144)
Change in Net Expenditure Sub-head..... Kshs			(12,504,144)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department
for Culture and Heritage

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000803 Languages and Oral Tradition			
2210200 Communication, Supplies and Services	159,833	79,916	(79,917)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	855,570	641,676	(213,894)
2210500 Printing , Advertising and Information Supplies and Services	2,603,321	1,809,659	(793,662)
2210700 Training Expenses	207,575	103,787	(103,788)
2210800 Hospitality Supplies and Services	507,016	386,562	(120,454)
2211100 Office and General Supplies and Services	551,683	275,841	(275,842)
2211200 Fuel Oil and Lubricants	332,120	249,090	(83,030)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	229,596	114,798	(114,798)
Change in Gross Expenditure..... Kshs.			(1,785,385)
Change in Net Expenditure Sub-head..... Kshs			(1,785,385)
1134000807 Kiswahili Council			
2210200 Communication, Supplies and Services	1,367,700	683,850	(683,850)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,453,800	3,340,350	(1,113,450)
2210500 Printing , Advertising and Information Supplies and Services	3,539,000	1,769,500	(1,769,500)
2210800 Hospitality Supplies and Services	5,829,052	4,371,789	(1,457,263)
2211100 Office and General Supplies and Services	2,240,000	1,120,000	(1,120,000)
2211200 Fuel Oil and Lubricants	760,000	570,000	(190,000)
2211300 Other Operating Expenses	1,532,000	766,000	(766,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	380,000	190,000	(190,000)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,263,000	1,131,500	(1,131,500)
Change in Gross Expenditure..... Kshs.			(8,421,563)
Change in Net Expenditure Sub-head..... Kshs			(8,421,563)
1134000808 Promote County Cultural Festivals-BETA			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	5,895,800	(4,104,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	1,500,000	(1,500,000)
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	2,500,000	(2,500,000)
2210700 Training Expenses	12,000,000	6,193,604	(5,806,396)
Change in Gross Expenditure..... Kshs.			(13,910,596)
Change in Net Expenditure Sub-head..... Kshs			(13,910,596)
1134000800 Headquarters Cultural Services			
Change in Net Expenditure Head..... Kshs			(36,621,688)
1134001300 Department of Records.			
1134001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	8,088,560	7,088,560	(1,000,000)
2210200 Communication, Supplies and Services	800,560	400,280	(400,280)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,630,240	1,286,805	(343,435)
2210500 Printing , Advertising and Information Supplies and Services	503,159	251,579	(251,580)
2210700 Training Expenses	444,562	222,281	(222,281)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department
for Culture and Heritage

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	625,600	479,200	(146,400)
2211100 Office and General Supplies and Services	620,800	310,400	(310,400)
2211200 Fuel Oil and Lubricants	100,000	75,000	(25,000)
2220200 Routine Maintenance - Other Assets	200,000	100,000	(100,000)
3111000 Purchase of Office Furniture and General Equipment	4,200,000	2,100,000	(2,100,000)
Change in Gross Expenditure..... Kshs.			(4,899,376)
Change in Net Expenditure Sub-head..... Kshs			(4,899,376)
1134001300 Department of Records			
Change in Net Expenditure Head..... Kshs			(4,899,376)
1134001400 Headquarters Administrative Services (Arts & Culture).			
1134001401 Headquarters Administrative Services (Arts & Culture)			
2110100 Basic Salaries - Permanent Employees	42,748,515	40,748,515	(2,000,000)
2210200 Communication, Supplies and Services	2,578,336	1,589,168	(989,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,518,417	9,591,769	(9,926,648)
2210400 Foreign Travel and Subsistence, and other transportation costs	23,525,040	2,081,200	(21,443,840)
2210500 Printing , Advertising and Information Supplies and Services	3,254,672	1,771,336	(1,483,336)
2210600 Rentals of Produced Assets	23,689,820	24,139,820	450,000
2210700 Training Expenses	3,422,500	1,832,650	(1,589,850)
2210800 Hospitality Supplies and Services	15,808,122	16,809,208	1,001,086

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department
for Culture and Heritage

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,632,000	888,600	(743,400)
2211200 Fuel Oil and Lubricants	9,037,334	7,327,000	(1,710,334)
2211300 Other Operating Expenses	5,577,935	11,568,515	5,990,580
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,400,000	4,330,322	(3,069,678)
2220200 Routine Maintenance - Other Assets	1,845,500	937,750	(907,750)
2710100 Government Pension and Retirement Benefits	5,040,000	3,173,458	(1,866,542)
3111000 Purchase of Office Furniture and General Equipment	2,729,687	1,364,843	(1,364,844)
Change in Gross Expenditure..... Kshs.			(39,653,724)
Change in Net Expenditure Sub-head..... Kshs			(39,653,724)
1134001402 Information and Communication Technology Unit			
2210200 Communication, Supplies and Services	100,000	50,000	(50,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	601,132	450,849	(150,283)
2210700 Training Expenses	300,000	150,000	(150,000)
2211100 Office and General Supplies and Services	1,200,000	725,000	(475,000)
2220200 Routine Maintenance - Other Assets	1,248,547	624,273	(624,274)
3111000 Purchase of Office Furniture and General Equipment	2,500,000	1,250,000	(1,250,000)
Change in Gross Expenditure..... Kshs.			(2,699,557)
Change in Net Expenditure Sub-head..... Kshs			(2,699,557)
1134001403 AIDS Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,398,720	1,049,040	(349,680)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department
for Culture and Heritage

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(349,680)
Change in Net Expenditure Sub-head..... Kshs			(349,680)
1134001400 Headquarters Administrative Services (Arts & Culture)			
Change in Net Expenditure Head..... Kshs			(42,702,961)
1134001500 Financial Management Services.			
1134001501 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,842,040	5,842,040	(1,000,000)
2210200 Communication, Supplies and Services	2,225,400	1,387,700	(837,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,228,400	7,204,119	1,975,719
2210400 Foreign Travel and Subsistence, and other transportation costs	5,850,000	2,925,000	(2,925,000)
2210500 Printing , Advertising and Information Supplies and Services	225,400	112,700	(112,700)
2210700 Training Expenses	3,615,000	3,248,942	(366,058)
2210800 Hospitality Supplies and Services	3,135,000	7,508,050	4,373,050
2211100 Office and General Supplies and Services	920,000	470,100	(449,900)
Change in Gross Expenditure..... Kshs.			657,411
Change in Net Expenditure Sub-head..... Kshs			657,411
1134001500 Financial Management Services			
Change in Net Expenditure Head..... Kshs			657,411
1134001600 Central Planning & Project Management Unit.			

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department
for Culture and Heritage

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134001601 Headquarters			
2110100 Basic Salaries - Permanent Employees	8,443,360	7,443,360	(1,000,000)
2210200 Communication, Supplies and Services	349,200	174,600	(174,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,051,157	4,062,893	(988,264)
2210500 Printing , Advertising and Information Supplies and Services	154,560	77,280	(77,280)
2210700 Training Expenses	950,000	475,000	(475,000)
2210800 Hospitality Supplies and Services	1,851,400	1,405,700	(445,700)
2211100 Office and General Supplies and Services	304,000	164,500	(139,500)
2211200 Fuel Oil and Lubricants	1,850,000	1,387,500	(462,500)
2211300 Other Operating Expenses	935,755	467,877	(467,878)
Change in Gross Expenditure..... Kshs.			(4,230,722)
Change in Net Expenditure Sub-head..... Kshs			(4,230,722)
1134001600 Central Planning & Project Management Unit			
Change in Net Expenditure Head..... Kshs			(4,230,722)
1134001800 Ushanga Initiative.			
1134001801 Ushanga Initiative - BETA			
2110100 Basic Salaries - Permanent Employees	12,253,424	11,253,424	(1,000,000)
2210200 Communication, Supplies and Services	692,000	345,999	(346,001)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,092,575	13,485,680	6,393,105
2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	700,000	(700,000)
2210500 Printing , Advertising and Information Supplies and Services	18,192,128	7,275,264	(10,916,864)
2210700 Training Expenses	16,514,890	8,257,445	(8,257,445)
2210800 Hospitality Supplies and Services	3,185,000	2,436,000	(749,000)
2211000 Specialised Materials and Supplies	7,012,500	6,753,176	(259,324)
2211100 Office and General Supplies and Services	1,540,000	770,000	(770,000)
2211200 Fuel Oil and Lubricants	254,000	690,500	436,500
2211300 Other Operating Expenses	1,334,101	2,245,050	910,949
3111000 Purchase of Office Furniture and General Equipment	16,500,000	800,000	(15,700,000)
Change in Gross Expenditure..... Kshs.			(30,958,080)
Change in Net Expenditure Sub-head..... Kshs			(30,958,080)
1134001800 Ushanga Initiative			
Change in Net Expenditure Head..... Kshs			(30,958,080)
1134002000 National Heroes Council.			
1134002001 National Heroes Council			
2630100 Current Grants to Government Agencies and other Levels of Government	155,360,000	180,360,000	25,000,000
Change in Gross Expenditure..... Kshs.			25,000,000
Change in Net Expenditure Sub-head..... Kshs			25,000,000

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134002000 National Heroes Council			
Change in Net Expenditure Head..... Kshs			25,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1134 State Department for Culture and Heritage KShs.			(182,537,802)

	Kshs.
Total Approved Net Estimates.....	2,441,600,000
Less Amount As Above	(182,537,802)
NET TOTAL.....	<u><u>2,259,062,198</u></u>

Vote R1135 State Department for Youth Affairs and the Arts
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Youth Affairs and the Arts including general administration and planning, youth development services, youth empowerment and library services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment Services	241,403,940	-	241,403,940	(7,833,404)	233,570,536	-	233,570,536
0748000 Youth Development Services	756,085,950	34,970,000	721,115,950	(38,048,668)	753,067,282	70,000,000	683,067,282
0749000 General Administration, Planning and Support Services	368,700,110	-	368,700,110	(39,682,737)	329,017,373	-	329,017,373
0903000 The Arts	1,227,966,967	95,500,000	1,132,466,967	8,758,657	1,236,725,624	95,500,000	1,141,225,624
0904000 Library Services	415,466,647	81,689,000	333,777,647	(4,937,479)	410,529,168	81,689,000	328,840,168

Vote R1135 State Department for Youth Affairs and the Arts
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Youth Affairs and the Arts including general administration and planning, youth development services, youth empowerment and library services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1135 State Department for Youth Affairs and the Arts	3,009,623,614	212,159,000	2,797,464,614	(81,743,631)	2,962,909,983	247,189,000	2,715,720,983

Vote R1135 State Department for Youth Affairs and the Arts

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Youth Affairs and the Arts including general administration and planning, youth development services, youth empowerment and library services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1135000100 Youth Field Services	555,422,104	-	555,422,104	(20,687,732)	534,734,372	-	534,734,372
1135001200 Youth Development Services	9,891,541	-	9,891,541	(1,516,982)	8,374,559	-	8,374,559
1135001300 President Award Scheme Secretariat	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1135001400 General Administrative Services	295,488,193	-	295,488,193	(29,309,108)	266,179,085	-	266,179,085
1135001600 National Youth Council	98,460,000	-	98,460,000	-	98,460,000	-	98,460,000
1135001700 Financial Management Services	60,278,175	-	60,278,175	(8,650,242)	51,627,933	-	51,627,933
1135001800 Policy Research and Mainstreaming	54,650,252	-	54,650,252	(6,240,301)	48,409,951	-	48,409,951

Vote R1135 State Department for Youth Affairs and the Arts

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Youth Affairs and the Arts including general administration and planning, youth development services, youth empowerment and library services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1135001900 Entrepreneurship and Skills	33,936,555	-	33,936,555	(5,085,034)	28,851,521	-	28,851,521
1135002000 Youth Social Development	32,702,399	-	32,702,399	(6,316,422)	26,385,977	-	26,385,977
1135002100 Youth Innovation and Talent Development	34,427,039	-	34,427,039	(6,035,601)	28,391,438	-	28,391,438
1135002200 Central Planning and Project Monitoring Unit	12,933,742	-	12,933,742	(1,723,387)	11,210,355	-	11,210,355
1135002300 Kenya National Innovation Agency (KENIA)	158,000,000	34,970,000	123,030,000	-	193,030,000	70,000,000	123,030,000
1135002400 Permanent Presidential Commission On Music	50,641,908	500,000	50,141,908	(5,777,014)	44,864,894	500,000	44,364,894
1135002500 Kenya Cultural Centre	131,000,000	42,000,000	89,000,000	-	131,000,000	42,000,000	89,000,000

Vote R1135 State Department for Youth Affairs and the Arts

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Youth Affairs and the Arts including general administration and planning, youth development services, youth empowerment and library services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1135002600 Department of Arts	22,857,736	-	22,857,736	(4,992,822)	17,864,914	-	17,864,914
1135002700 Kenya National Library Service	389,000,000	81,689,000	307,311,000	-	389,000,000	81,689,000	307,311,000
1135002800 Library Services	26,466,647	-	26,466,647	(4,937,479)	21,529,168	-	21,529,168
1135002900 Kenya Film School	79,000,000	4,000,000	75,000,000	-	79,000,000	4,000,000	75,000,000
1135003000 Kenya Film Classification Board	422,800,000	46,000,000	376,800,000	-	422,800,000	46,000,000	376,800,000
1135003100 Kenya Film Commission	313,439,600	-	313,439,600	30,000,000	343,439,600	-	343,439,600
1135003200 Kenya Copyright Board	129,000,000	3,000,000	126,000,000	-	129,000,000	3,000,000	126,000,000

Vote R1135 State Department for Youth Affairs and the Arts

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Youth Affairs and the Arts including general administration and planning, youth development services, youth empowerment and library services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1135003300 Film Production Department - HQ	46,216,768	-	46,216,768	(3,921,407)	42,295,361	-	42,295,361
1135003400 Film Production Department -Field Services	33,010,955	-	33,010,955	(6,550,100)	26,460,855	-	26,460,855
TOTAL FOR VOTE R1135 State Department for Youth Affairs and the Arts	3,009,623,614	212,159,000	2,797,464,614	(81,743,631)	2,962,909,983	247,189,000	2,715,720,983

Vote R1135 State Department for Youth Affairs and the Arts

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Youth Affairs and the Arts including general administration and planning, youth development services, youth empowerment and library services

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1135000100 Youth Field Services	(20,687,732)	-	(20,687,732)
1135001200 Youth Development Services	(1,516,982)	-	(1,516,982)
1135001400 General Administrative Services	(29,309,108)	-	(29,309,108)
1135001700 Financial Management Services	(8,650,242)	-	(8,650,242)
1135001800 Policy Research and Mainstreaming	(6,240,301)	-	(6,240,301)
1135001900 Entrepreneurship and Skills	(5,085,034)	-	(5,085,034)
1135002000 Youth Social Development	(6,316,422)	-	(6,316,422)
1135002100 Youth Innovation and Talent Development	(6,035,601)	-	(6,035,601)
1135002200 Central Planning and Project Monitoring Unit	(1,723,387)	-	(1,723,387)
1135002300 Kenya National Innovation Agency (KENIA)	35,030,000	35,030,000	-
1135002400 Permanent Presidential Commission On Music	(5,777,014)	-	(5,777,014)
1135002600 Department of Arts	(4,992,822)	-	(4,992,822)
1135002800 Library Services	(4,937,479)	-	(4,937,479)
1135003100 Kenya Film Commission	30,000,000	-	30,000,000
1135003300 Film Production Department - HQ	(3,921,407)	-	(3,921,407)

Vote R1135 State Department for Youth Affairs and the Arts

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Youth Affairs and the Arts including general administration and planning, youth development services, youth empowerment and library services

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1135003400 Film Production Department -Field Services	(6,550,100)	-	(6,550,100)
Total for Vote R1135 State Department for Youth Affairs and the Arts	(46,713,631)	35,030,000	(81,743,631)

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1135000100 Youth Field Services.			
1135000101 Headquarters			
2210200 Communication, Supplies and Services	41,130	20,564	(20,566)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,941	94,870	(66,071)
2210500 Printing , Advertising and Information Supplies and Services	41,129	22,214	(18,915)
2210700 Training Expenses	694,617	347,308	(347,309)
2210800 Hospitality Supplies and Services	484,541	302,270	(182,271)
2211100 Office and General Supplies and Services	325,620	175,209	(150,411)
2211200 Fuel Oil and Lubricants	241,597	150,798	(90,799)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	507,707	253,853	(253,854)
2220200 Routine Maintenance - Other Assets	414,255	258,128	(156,127)
3111000 Purchase of Office Furniture and General Equipment	312,753	156,376	(156,377)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	462,057	288,528	(173,529)
Change in Gross Expenditure..... Kshs.			(1,616,229)
Change in Net Expenditure Sub-head..... Kshs			(1,616,229)
1135000110 Regional Officers			
2210200 Communication, Supplies and Services	733,732	366,865	(366,867)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	681,054	340,527	(340,527)
2210500 Printing , Advertising and Information Supplies and Services	353,624	176,811	(176,813)

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	896,609	448,304	(448,305)
2211100 Office and General Supplies and Services	1,488,235	744,117	(744,118)
2211200 Fuel Oil and Lubricants	473,354	236,677	(236,677)
2220200 Routine Maintenance - Other Assets	2,015,816	1,007,908	(1,007,908)
3111000 Purchase of Office Furniture and General Equipment	1,425,944	712,972	(712,972)
Change in Gross Expenditure..... Kshs.			(4,034,187)
Change in Net Expenditure Sub-head..... Kshs			(4,034,187)
1135000111 County Offices			
2210200 Communication, Supplies and Services	2,247,733	1,123,866	(1,123,867)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,867,956	1,933,978	(1,933,978)
2210500 Printing , Advertising and Information Supplies and Services	1,042,911	521,455	(521,456)
2210800 Hospitality Supplies and Services	2,195,408	1,097,703	(1,097,705)
2211100 Office and General Supplies and Services	4,993,149	2,496,574	(2,496,575)
2211200 Fuel Oil and Lubricants	1,422,920	711,460	(711,460)
2220200 Routine Maintenance - Other Assets	4,390,658	2,195,329	(2,195,329)
3111000 Purchase of Office Furniture and General Equipment	2,092,273	1,046,136	(1,046,137)
Change in Gross Expenditure..... Kshs.			(11,126,507)
Change in Net Expenditure Sub-head..... Kshs			(11,126,507)
1135000112 Sub-County Offices			
2210200 Communication, Supplies and Services	743,732	371,865	(371,867)

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	731,054	365,527	(365,527)
2210500 Printing , Advertising and Information Supplies and Services	353,624	201,311	(152,313)
2210800 Hospitality Supplies and Services	816,794	408,396	(408,398)
2211100 Office and General Supplies and Services	1,637,768	818,883	(818,885)
2220200 Routine Maintenance - Other Assets	2,015,816	1,007,908	(1,007,908)
3111000 Purchase of Office Furniture and General Equipment	1,571,821	785,910	(785,911)
Change in Gross Expenditure..... Kshs.			(3,910,809)
Change in Net Expenditure Sub-head..... Kshs			(3,910,809)
1135000100 Youth Field Services			
Change in Net Expenditure Head..... Kshs			(20,687,732)
1135001200 Youth Development Services.			
1135001201 Headquarters			
2210200 Communication, Supplies and Services	195,120	97,559	(97,561)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	244,460	150,479	(93,981)
2210400 Foreign Travel and Subsistence, and other transportation costs	150,142	80,070	(70,072)
2210500 Printing , Advertising and Information Supplies and Services	303,174	172,586	(130,588)
2210700 Training Expenses	379,859	189,929	(189,930)
2210800 Hospitality Supplies and Services	393,797	243,068	(150,729)
2211100 Office and General Supplies and Services	596,397	350,598	(245,799)

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	362,824	226,412	(136,412)
2211300 Other Operating Expenses	399,204	249,102	(150,102)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	538,616	286,808	(251,808)
Change in Gross Expenditure..... Kshs.			(1,516,982)
Change in Net Expenditure Sub-head..... Kshs			(1,516,982)
1135001200 Youth Development Services			
Change in Net Expenditure Head..... Kshs			(1,516,982)
1135001400 General Administrative Services.			
1135001401 General Administrative Services			
2210200 Communication, Supplies and Services	3,314,042	1,657,020	(1,657,022)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,033,971	5,019,743	(3,014,228)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,608,940	1,630,050	(978,890)
2210500 Printing , Advertising and Information Supplies and Services	3,810,924	2,381,762	(1,429,162)
2210700 Training Expenses	6,103,528	3,814,474	(2,289,054)
2210800 Hospitality Supplies and Services	5,020,146	3,136,722	(1,883,424)
2211100 Office and General Supplies and Services	9,268,270	5,769,358	(3,498,912)
2211200 Fuel Oil and Lubricants	3,070,685	1,904,178	(1,166,507)
2211300 Other Operating Expenses	9,279,303	7,500,224	(1,779,079)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,292,771	2,682,885	(1,609,886)

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	5,694,805	3,354,802	(2,340,003)
3111000 Purchase of Office Furniture and General Equipment	1,991,929	1,072,564	(919,365)
Change in Gross Expenditure..... Kshs.			(22,565,532)
Change in Net Expenditure Sub-head..... Kshs			(22,565,532)
1135001402 Aids Control Unit			
2210200 Communication, Supplies and Services	667,753	416,926	(250,827)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,578,418	975,808	(602,610)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,022,091	626,400	(395,691)
2210500 Printing , Advertising and Information Supplies and Services	380,802	224,250	(156,552)
2210700 Training Expenses	1,582,239	924,219	(658,020)
2211100 Office and General Supplies and Services	907,023	566,861	(340,162)
2220200 Routine Maintenance - Other Assets	602,762	301,381	(301,381)
Change in Gross Expenditure..... Kshs.			(2,705,243)
Change in Net Expenditure Sub-head..... Kshs			(2,705,243)
1135001403 Information Communication & Technology			
2210200 Communication, Supplies and Services	2,203,285	1,376,991	(826,294)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,432,443	895,171	(537,272)
2210500 Printing , Advertising and Information Supplies and Services	610,744	381,712	(229,032)
2210700 Training Expenses	530,265	331,132	(199,133)
2210800 Hospitality Supplies and Services	1,103,776	689,787	(413,989)

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,413,052	1,406,525	(1,006,527)
2211200 Fuel Oil and Lubricants	270,501	169,050	(101,451)
2220200 Routine Maintenance - Other Assets	1,136,976	710,538	(426,438)
3111000 Purchase of Office Furniture and General Equipment	795,184	496,987	(298,197)
Change in Gross Expenditure..... Kshs.			(4,038,333)
Change in Net Expenditure Sub-head..... Kshs			(4,038,333)
1135001400 General Administrative Services			
Change in Net Expenditure Head..... Kshs			(29,309,108)
1135001700 Financial Management Services.			
1135001701 Financial Management Services - HQ			
2210200 Communication, Supplies and Services	1,124,475	562,237	(562,238)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,642,278	1,651,038	(991,240)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,047,776	643,777	(403,999)
2210500 Printing , Advertising and Information Supplies and Services	983,970	506,985	(476,985)
2210700 Training Expenses	3,366,533	2,096,751	(1,269,782)
2210800 Hospitality Supplies and Services	1,944,442	1,213,436	(731,006)
2211100 Office and General Supplies and Services	2,501,320	1,250,659	(1,250,661)
2211200 Fuel Oil and Lubricants	1,098,193	686,346	(411,847)
2211300 Other Operating Expenses	2,510,150	1,877,173	(632,977)

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,170,028	629,024	(541,004)
3111000 Purchase of Office Furniture and General Equipment	2,231,554	1,230,034	(1,001,520)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,003,966	626,983	(376,983)
Change in Gross Expenditure..... Kshs.			(8,650,242)
Change in Net Expenditure Sub-head..... Kshs			(8,650,242)
1135001700 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(8,650,242)
1135001800 Policy Research and Mainstreaming.			
1135001801 Policy Research and Mainstreaming - Hq			
2210200 Communication, Supplies and Services	422,429	211,214	(211,215)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,069,597	2,543,298	(1,526,299)
2210400 Foreign Travel and Subsistence, and other transportation costs	639,530	364,899	(274,631)
2210500 Printing , Advertising and Information Supplies and Services	461,367	255,433	(205,934)
2210700 Training Expenses	1,238,493	669,645	(568,848)
2210800 Hospitality Supplies and Services	1,345,951	841,004	(504,947)
2211100 Office and General Supplies and Services	2,011,194	1,005,597	(1,005,597)
2211200 Fuel Oil and Lubricants	995,998	622,449	(373,549)
2211300 Other Operating Expenses	1,384,541	928,451	(456,090)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	491,281	265,640	(225,641)

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	281,696	143,348	(138,348)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,996,383	1,247,181	(749,202)
Change in Gross Expenditure..... Kshs.			(6,240,301)
Change in Net Expenditure Sub-head..... Kshs			(6,240,301)
1135001800 Policy Research and Mainstreaming			
Change in Net Expenditure Head..... Kshs			(6,240,301)
1135001900 Entrepreneurship and Skills.			
1135001901 Entrepreneurship and Skills - Hq			
2210200 Communication, Supplies and Services	926,100	529,254	(396,846)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,041,271	648,885	(392,386)
2210400 Foreign Travel and Subsistence, and other transportation costs	827,828	473,065	(354,763)
2210500 Printing , Advertising and Information Supplies and Services	1,161,367	725,854	(435,513)
2210700 Training Expenses	1,360,916	843,649	(517,267)
2210800 Hospitality Supplies and Services	1,185,307	740,602	(444,705)
2211100 Office and General Supplies and Services	1,653,073	975,671	(677,402)
2211200 Fuel Oil and Lubricants	995,998	622,449	(373,549)
2211300 Other Operating Expenses	2,075,776	1,564,481	(511,295)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	901,281	563,300	(337,981)
2220200 Routine Maintenance - Other Assets	899,289	538,012	(361,277)

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	747,400	465,350	(282,050)
Change in Gross Expenditure..... Kshs.			(5,085,034)
Change in Net Expenditure Sub-head..... Kshs			(5,085,034)
1135001900 Entrepreneurship and Skills			
Change in Net Expenditure Head..... Kshs			(5,085,034)
1135002000 Youth Social Development.			
1135002001 Youth Social Development - Hq			
2210200 Communication, Supplies and Services	1,026,100	516,329	(509,771)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,518,621	1,572,960	(945,661)
2210400 Foreign Travel and Subsistence, and other transportation costs	639,530	336,424	(303,106)
2210500 Printing , Advertising and Information Supplies and Services	1,161,367	694,062	(467,305)
2210700 Training Expenses	2,135,690	1,192,629	(943,061)
2210800 Hospitality Supplies and Services	1,230,807	767,223	(463,584)
2211100 Office and General Supplies and Services	1,357,973	698,986	(658,987)
2211200 Fuel Oil and Lubricants	995,998	622,449	(373,549)
2211300 Other Operating Expenses	1,368,648	904,575	(464,073)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	914,581	557,290	(357,291)
2220200 Routine Maintenance - Other Assets	1,094,289	629,644	(464,645)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	970,778	605,389	(365,389)

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(6,316,422)
Change in Net Expenditure Sub-head..... Kshs			(6,316,422)
113500200 Youth Social Development			
Change in Net Expenditure Head..... Kshs			(6,316,422)
1135002100 Youth Innovation and Talent Development.			
1135002101 Youth Innovation and Talent Development - Hq			
2210200 Communication, Supplies and Services	1,089,152	544,575	(544,577)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,041,271	650,635	(390,636)
2210400 Foreign Travel and Subsistence, and other transportation costs	639,530	399,424	(240,106)
2210500 Printing , Advertising and Information Supplies and Services	1,161,367	655,533	(505,834)
2210700 Training Expenses	1,533,493	790,745	(742,748)
2210800 Hospitality Supplies and Services	1,232,107	769,818	(462,289)
2211100 Office and General Supplies and Services	1,780,418	890,208	(890,210)
2211200 Fuel Oil and Lubricants	995,998	622,449	(373,549)
2211300 Other Operating Expenses	2,270,776	1,610,074	(660,702)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	966,281	483,140	(483,141)
2220200 Routine Maintenance - Other Assets	769,289	384,644	(384,645)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	924,128	566,964	(357,164)
Change in Gross Expenditure..... Kshs.			(6,035,601)

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(6,035,601)
1135002100 Youth Innovation and Talent Development			
Change in Net Expenditure Head..... Kshs			(6,035,601)
1135002200 Central Planning and Project Monitoring Unit.			
1135002201 Central Planning and Project Monitoring Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	743,083	464,041	(279,042)
2210500 Printing , Advertising and Information Supplies and Services	142,241	88,870	(53,371)
2210700 Training Expenses	619,191	361,593	(257,598)
2210800 Hospitality Supplies and Services	630,271	388,985	(241,286)
2211100 Office and General Supplies and Services	397,602	238,450	(159,152)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	974,189	608,844	(365,345)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	980,185	612,592	(367,593)
Change in Gross Expenditure..... Kshs.			(1,723,387)
Change in Net Expenditure Sub-head..... Kshs			(1,723,387)
1135002200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(1,723,387)
1135002300 Kenya National Innovation Agency (KENIA).			
1135002301 Kenya National Innovation Agency (KENIA)			

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	98,000,000	133,030,000	35,030,000
Change in Gross Expenditure..... Kshs.			35,030,000
Appropriations in Aid			35,030,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	34,970,000	70,000,000	35,030,000
Change in Net Expenditure Sub-head..... Kshs			-
1135002300 Kenya National Innovation Agency (KENIA)			
Change in Net Expenditure Head..... Kshs			-
1135002400 Permanent Presidential Commission On Music.			
1135002401 Headquarters			
2210100 Utilities Supplies and Services	2,436,293	1,228,293	(1,208,000)
2210200 Communication, Supplies and Services	294,528	183,779	(110,749)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,417,480	6,054,640	(3,362,840)
2210500 Printing , Advertising and Information Supplies and Services	356,192	219,616	(136,576)
2210800 Hospitality Supplies and Services	1,872,672	5,958,236	4,085,564
2211000 Specialised Materials and Supplies	7,379,928	6,587,928	(792,000)
2211100 Office and General Supplies and Services	683,216	425,003	(258,213)
2211200 Fuel Oil and Lubricants	492,936	308,068	(184,868)
2211300 Other Operating Expenses	4,888,000	2,088,000	(2,800,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	534,400	334,000	(200,400)

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	539,736	337,333	(202,403)
Change in Gross Expenditure..... Kshs.			(5,170,485)
Change in Net Expenditure Sub-head..... Kshs			(5,170,485)
1135002402 Music and Dance Talent Development			
2210200 Communication, Supplies and Services	119,320	59,660	(59,660)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	298,800	169,100	(129,700)
2210800 Hospitality Supplies and Services	575,788	309,759	(266,029)
2211200 Fuel Oil and Lubricants	302,280	151,140	(151,140)
Change in Gross Expenditure..... Kshs.			(606,529)
Change in Net Expenditure Sub-head..... Kshs			(606,529)
1135002400 Permanent Presidential Commission On Music			
Change in Net Expenditure Head..... Kshs			(5,777,014)
1135002600 Department of Arts.			
1135002601 Headquarters			
2210200 Communication, Supplies and Services	453,970	283,685	(170,285)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,182,446	2,613,178	(1,569,268)
2210500 Printing , Advertising and Information Supplies and Services	1,243,166	776,933	(466,233)
2210700 Training Expenses	322,000	201,249	(120,751)
2210800 Hospitality Supplies and Services	1,673,440	1,044,470	(628,970)

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	992,028	576,864	(415,164)
2211200 Fuel Oil and Lubricants	209,429	130,864	(78,565)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	515,200	321,600	(193,600)
Change in Gross Expenditure..... Kshs.			(3,642,836)
Change in Net Expenditure Sub-head..... Kshs			(3,642,836)
1135002602 Creative Economy			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,672	781,586	(469,086)
2210500 Printing , Advertising and Information Supplies and Services	646,664	404,132	(242,532)
2210700 Training Expenses	433,336	270,818	(162,518)
2210800 Hospitality Supplies and Services	1,268,000	792,150	(475,850)
Change in Gross Expenditure..... Kshs.			(1,349,986)
Change in Net Expenditure Sub-head..... Kshs			(1,349,986)
1135002600 Department of Arts			
Change in Net Expenditure Head..... Kshs			(4,992,822)
1135002800 Library Services.			
1135002801 Headquarters			
2210100 Utilities Supplies and Services	533,328	233,328	(300,000)
2210200 Communication, Supplies and Services	3,435,472	-	(3,435,472)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,882,944	1,200	(3,881,744)

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	646,400	-	(646,400)
2210600 Rentals of Produced Assets	-	9,600,000	9,600,000
2210700 Training Expenses	-	200,000	200,000
2210800 Hospitality Supplies and Services	2,114,000	-	(2,114,000)
2211000 Specialised Materials and Supplies	4,896,688	3,698,617	(1,198,071)
2211100 Office and General Supplies and Services	556,000	28,000	(528,000)
2211300 Other Operating Expenses	3,000,496	600,496	(2,400,000)
2220200 Routine Maintenance - Other Assets	567,584	333,792	(233,792)
Change in Gross Expenditure..... Kshs.			(4,937,479)
Change in Net Expenditure Sub-head..... Kshs			(4,937,479)
1135002800 Library Services			
Change in Net Expenditure Head..... Kshs			(4,937,479)
1135003100 Kenya Film Commission.			
1135003101 Kenya Film Commission			
2630100 Current Grants to Government Agencies and other Levels of Government	313,439,600	343,439,600	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1135003100 Kenya Film Commission			
Change in Net Expenditure Head..... Kshs			30,000,000

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1135003300 Film Production Department - HQ.			
1135003301 Film Production Department - HQ			
2210200 Communication, Supplies and Services	423,890	264,445	(159,445)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,816,485	1,743,242	(1,073,243)
2210400 Foreign Travel and Subsistence, and other transportation costs	246,846	142,484	(104,362)
2210500 Printing , Advertising and Information Supplies and Services	517,114	315,557	(201,557)
2210700 Training Expenses	494,149	247,074	(247,075)
2210800 Hospitality Supplies and Services	1,578,653	985,826	(592,827)
2211100 Office and General Supplies and Services	662,033	376,016	(286,017)
2211200 Fuel Oil and Lubricants	861,000	538,000	(323,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	683,386	341,693	(341,693)
2220200 Routine Maintenance - Other Assets	950,376	558,188	(392,188)
3111000 Purchase of Office Furniture and General Equipment	400,000	200,000	(200,000)
Change in Gross Expenditure..... Kshs.			(3,921,407)
Change in Net Expenditure Sub-head..... Kshs			(3,921,407)
1135003300 Film Production Department - HQ			
Change in Net Expenditure Head..... Kshs			(3,921,407)
1135003400 Film Production Department -Field Services.			

Vote R1135 State Department for Youth Affairs and the Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1135 State Department
for Youth Affairs and the Arts

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1135003401 Film Production Department -Field Services			
2210200 Communication, Supplies and Services	635,908	317,954	(317,954)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,709,630	1,354,815	(1,354,815)
2210500 Printing , Advertising and Information Supplies and Services	1,427,750	713,875	(713,875)
2210800 Hospitality Supplies and Services	1,790,275	895,137	(895,138)
2211100 Office and General Supplies and Services	1,343,126	671,563	(671,563)
2211200 Fuel Oil and Lubricants	712,400	356,200	(356,200)
2211300 Other Operating Expenses	3,207,340	2,130,375	(1,076,965)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	922,400	461,200	(461,200)
2220200 Routine Maintenance - Other Assets	1,157,280	578,640	(578,640)
3110300 Refurbishment of Buildings	247,500	123,750	(123,750)
Change in Gross Expenditure..... Kshs.			(6,550,100)
Change in Net Expenditure Sub-head..... Kshs			(6,550,100)
1135003400 Film Production Department -Field Services			
Change in Net Expenditure Head..... Kshs			(6,550,100)
CHANGE IN NET EXPENDITURE FOR VOTE 1135 State Department for Youth Affairs and the Arts KShs.			(81,743,631)

Kshs.

Total Approved Net Estimates.....

2,797,464,614

Less Amount As Above

(81,743,631)

NET TOTAL.....

2,715,720,983

Vote R1152 State Department for Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	426,258,670	72,697,820	353,560,850	(43,288,773)	382,969,897	72,697,820	310,272,077
0212000 Power Generation	2,699,921,265	1,480,000,000	1,219,921,265	(4,156,630)	2,695,764,635	1,480,000,000	1,215,764,635
0213000 Power Transmission and Distribution	4,829,711,907	4,599,000,000	230,711,907	(2,653,446)	5,991,005,320	5,762,946,859	228,058,461
0214000 Alternative Energy Technologies	84,625,978	1,420,000	83,205,978	(11,224,526)	73,401,452	1,420,000	71,981,452
TOTAL FOR VOTE R1152 State Department for Energy	8,040,517,820	6,153,117,820	1,887,400,000	(61,323,375)	9,143,141,304	7,317,064,679	1,826,076,625

Vote R1152 State Department for Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	244,547,261	1,697,820	242,849,441	(29,472,499)	215,074,762	1,697,820	213,376,942
1152000200 Central Planning and Project Monitoring Unit	28,491,042	-	28,491,042	(4,506,404)	23,984,638	-	23,984,638
1152000400 Alternative Energy Technologies	84,625,978	1,420,000	83,205,978	(11,224,526)	73,401,452	1,420,000	71,981,452
1152000500 National Grid System	3,844,711,907	2,999,000,000	845,711,907	(2,653,446)	5,006,005,320	4,162,946,859	843,058,461
1152000600 Geothermal and Coal Resource Exploration and Development	1,904,921,265	1,480,000,000	424,921,265	(4,156,630)	1,900,764,635	1,480,000,000	420,764,635
1152000700 Rural Electrification and Renewable Energy Corporation	1,780,000,000	1,600,000,000	180,000,000	-	1,780,000,000	1,600,000,000	180,000,000

Vote R1152 State Department for Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152000800 Financial Management and Procurement Services	153,220,367	71,000,000	82,220,367	(9,309,870)	143,910,497	71,000,000	72,910,497
TOTAL FOR VOTE R1152 State Department for Energy	8,040,517,820	6,153,117,820	1,887,400,000	(61,323,375)	9,143,141,304	7,317,064,679	1,826,076,625

Vote R1152 State Department for Energy

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	(29,472,499)	-	(29,472,499)
1152000200 Central Planning and Project Monitoring Unit	(4,506,404)	-	(4,506,404)
1152000400 Alternative Energy Technologies	(11,224,526)	-	(11,224,526)
1152000500 National Grid System	1,161,293,413	1,163,946,859	(2,653,446)
1152000600 Geothermal and Coal Resource Exploration and Development	(4,156,630)	-	(4,156,630)
1152000800 Financial Management and Procurement Services	(9,309,870)	-	(9,309,870)
Total for Vote R1152 State Department for Energy	1,102,623,484	1,163,946,859	(61,323,375)

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1152 State Department
for Energy

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.			
1152000101 Headquarters			
2210200 Communication, Supplies and Services	7,192,248	3,756,957	(3,435,291)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,328,575	6,814,287	(3,514,288)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,463,209	1,431,030	(1,032,179)
2210500 Printing , Advertising and Information Supplies and Services	1,496,233	748,116	(748,117)
2210700 Training Expenses	2,774,067	1,514,083	(1,259,984)
2210800 Hospitality Supplies and Services	10,888,700	6,200,280	(4,688,420)
2211100 Office and General Supplies and Services	5,610,827	2,954,323	(2,656,504)
2211200 Fuel Oil and Lubricants	8,489,733	5,294,866	(3,194,867)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,327,066	2,663,533	(2,663,533)
2220200 Routine Maintenance - Other Assets	4,078,397	2,307,447	(1,770,950)
3111000 Purchase of Office Furniture and General Equipment	2,707,883	1,353,941	(1,353,942)
Change in Gross Expenditure..... Kshs.			(26,318,075)
Change in Net Expenditure Sub-head..... Kshs			(26,318,075)
1152000102 Aids Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	294,065	147,032	(147,033)
2210800 Hospitality Supplies and Services	520,150	260,075	(260,075)
2211100 Office and General Supplies and Services	950,900	475,450	(475,450)

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(882,558)
Change in Net Expenditure Sub-head..... Kshs			(882,558)
1152000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	1,100,554	550,276	(550,278)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	913,286	541,042	(372,244)
2210500 Printing , Advertising and Information Supplies and Services	159,242	79,621	(79,621)
2210800 Hospitality Supplies and Services	258,015	151,507	(106,508)
2211100 Office and General Supplies and Services	159,452	79,726	(79,726)
2220200 Routine Maintenance - Other Assets	2,166,977	1,083,488	(1,083,489)
Change in Gross Expenditure..... Kshs.			(2,271,866)
Change in Net Expenditure Sub-head..... Kshs			(2,271,866)
1152000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(29,472,499)
1152000200 Central Planning and Project Monitoring Unit.			
1152000201 Headquarters			
2210200 Communication, Supplies and Services	1,206,630	603,315	(603,315)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,996,400	1,736,500	(1,259,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	908,416	454,208	(454,208)
2210500 Printing , Advertising and Information Supplies and Services	205,790	102,895	(102,895)

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1152 State Department
for Energy

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,359,085	729,557	(629,528)
2210800 Hospitality Supplies and Services	345,050	175,025	(170,025)
2211100 Office and General Supplies and Services	1,202,800	601,400	(601,400)
2211200 Fuel Oil and Lubricants	822,550	411,275	(411,275)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	445,000	222,500	(222,500)
2220200 Routine Maintenance - Other Assets	102,715	51,357	(51,358)
Change in Gross Expenditure..... Kshs.			(4,506,404)
Change in Net Expenditure Sub-head..... Kshs			(4,506,404)
1152000200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(4,506,404)
1152000400 Alternative Energy Technologies.			
1152000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,980,458	3,778,979	(2,201,479)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,690,957	1,423,134	(1,267,823)
2210500 Printing , Advertising and Information Supplies and Services	319,390	159,695	(159,695)
2210700 Training Expenses	2,370,088	1,283,444	(1,086,644)
2210800 Hospitality Supplies and Services	518,400	259,200	(259,200)
2211100 Office and General Supplies and Services	540,750	270,375	(270,375)
2211200 Fuel Oil and Lubricants	471,570	10,235,785	9,764,215

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,250	2,090,125	1,909,875
2220200 Routine Maintenance - Other Assets	2,245,400	1,122,700	(1,122,700)
2710100 Government Pension and Retirement Benefits	17,923,000	-	(17,923,000)
3111000 Purchase of Office Furniture and General Equipment	1,215,400	2,607,700	1,392,300
Change in Gross Expenditure..... Kshs.			(11,224,526)
Change in Net Expenditure Sub-head..... Kshs			(11,224,526)
1152000400 Alternative Energy Technologies			
Change in Net Expenditure Head..... Kshs			(11,224,526)
1152000500 National Grid System.			
1152000501 Headquarters			
2210200 Communication, Supplies and Services	156,655	78,327	(78,328)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,524,126	914,750	(609,376)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,127,574	598,412	(529,162)
2210500 Printing , Advertising and Information Supplies and Services	210,330	105,165	(105,165)
2210700 Training Expenses	1,547,632	805,866	(741,766)
2210800 Hospitality Supplies and Services	141,200	70,600	(70,600)
2211100 Office and General Supplies and Services	172,710	86,355	(86,355)
2211200 Fuel Oil and Lubricants	216,000	108,000	(108,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	179,277	89,638	(89,639)

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	470,109	235,054	(235,055)
Change in Gross Expenditure..... Kshs.			(2,653,446)
Change in Net Expenditure Sub-head..... Kshs			(2,653,446)
1152000506 Kenya Electricity Transmission Company			
2630100 Current Grants to Government Agencies and other Levels of Government	2,999,000,000	4,162,946,859	1,163,946,859
Change in Gross Expenditure..... Kshs.			1,163,946,859
Appropriations in Aid			1,163,946,859
1420100 Sales of Market Establishments	2,999,000,000	4,162,946,859	1,163,946,859
Change in Net Expenditure Sub-head..... Kshs			-
1152000500 National Grid System			
Change in Net Expenditure Head..... Kshs			(2,653,446)
1152000600 Geothermal and Coal Resource Exploration and Development.			
1152000601 Headquarters			
2210200 Communication, Supplies and Services	116,223	58,111	(58,112)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,081,689	1,865,844	(1,215,845)
2210400 Foreign Travel and Subsistence, and other transportation costs	665,038	332,519	(332,519)
2210500 Printing , Advertising and Information Supplies and Services	431,325	215,662	(215,663)
2210700 Training Expenses	1,503,800	751,900	(751,900)
2210800 Hospitality Supplies and Services	562,896	281,447	(281,449)

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1152 State Department
for Energy

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	256,560	128,280	(128,280)
2211200 Fuel Oil and Lubricants	1,158,647	579,323	(579,324)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	952,750	476,375	(476,375)
2220200 Routine Maintenance - Other Assets	234,325	117,162	(117,163)
Change in Gross Expenditure..... Kshs.			(4,156,630)
Change in Net Expenditure Sub-head..... Kshs			(4,156,630)
1152000600 Geothermal and Coal Resource Exploration and Development			
Change in Net Expenditure Head..... Kshs			(4,156,630)
1152000800 Financial Management and Procurement Services.			
1152000801 Headquarters			
2210200 Communication, Supplies and Services	4,535,990	2,267,995	(2,267,995)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,226,566	18,176,636	(15,049,930)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,594,042	974,671	(619,371)
2210500 Printing , Advertising and Information Supplies and Services	296,640	150,234	(146,406)
2210700 Training Expenses	7,669,433	4,443,265	(3,226,168)
2210800 Hospitality Supplies and Services	23,654,787	13,654,787	(10,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	32,000,000	32,000,000
3111000 Purchase of Office Furniture and General Equipment	5,798,000	1,798,000	(4,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,901,000	901,000	(6,000,000)

Vote R1152 State Department for Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(9,309,870)
Change in Net Expenditure Sub-head..... Kshs			(9,309,870)
1152000800 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(9,309,870)
CHANGE IN NET EXPENDITURE FOR VOTE 1152 State Department for Energy KShs.			(61,323,375)
	Kshs.		
Total Approved Net Estimates.....	1,887,400,000		
Less Amount As Above	(61,323,375)		
NET TOTAL.....	<u><u>1,826,076,625</u></u>		

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	9,239,740,000	6,157,000,000	3,082,740,000	(4,082,935)	5,678,182,065	2,599,525,000	3,078,657,065
TOTAL FOR VOTE R1162 State Department for Livestock Development	9,239,740,000	6,157,000,000	3,082,740,000	(4,082,935)	5,678,182,065	2,599,525,000	3,078,657,065

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	36,224,538	-	36,224,538	4,505,884	40,730,422	-	40,730,422
1162000200 AIDS Control Unit	5,409,829	-	5,409,829	(284,013)	5,125,816	-	5,125,816
1162000300 Headquarters Administrative and Technical Services	303,408,746	100,700,000	202,708,746	4,581,459	307,990,205	100,700,000	207,290,205
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	26,479,810	-	26,479,810	1,824,621	28,304,431	-	28,304,431
1162000500 Sheep and Goats Breeding Farms	101,975,734	2,250,000	99,725,734	(6,507,752)	95,467,982	2,250,000	93,217,982

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162000600 Livestock Resources and Market Development Support Services	1,123,335,575	578,000,000	545,335,575	38,223,702	1,161,559,277	578,000,000	583,559,277
1162000700 National Bee Keeping Institute	31,292,201	500,000	30,792,201	(146,393)	31,145,808	500,000	30,645,808
1162000800 Breeding and Livestock Research Farms	33,248,763	2,700,000	30,548,763	(370,636)	32,878,127	2,700,000	30,178,127
1162000900 Animal Resource Development Services	77,973,044	300,000	77,673,044	(2,561,742)	75,411,302	300,000	75,111,302
1162001000 Rangeland Ecosystems Development Services	32,700,031	-	32,700,031	(731,702)	31,968,329	-	31,968,329
1162001100 Livestock Technical Training - Support Services	13,596,127	-	13,596,127	(123,047)	13,473,080	-	13,473,080

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001200 Regional Pastoral Resource Centre - Narok	10,445,971	300,000	10,145,971	(141,583)	10,304,388	300,000	10,004,388
1162001300 Wajir Livestock Training Institute	63,920,212	300,000	63,620,212	(435,592)	63,484,620	300,000	63,184,620
1162001400 Regional Pastoral Resource Centre - Isiolo	10,135,017	-	10,135,017	(103,799)	10,031,218	-	10,031,218
1162001500 Dairy Training School	53,815,493	3,960,000	49,855,493	(1,029,841)	52,785,652	3,960,000	48,825,652
1162001600 Livestock Market and Agribusiness Development Services	25,147,073	-	25,147,073	(116,514)	25,030,559	-	25,030,559
1162001700 Livestock Technical Advisory Services	28,921,582	-	28,921,582	(110,192)	28,811,390	-	28,811,390
1162001800 Livestock Breeding and Laboratory Services	42,357,158	-	42,357,158	(3,257,355)	39,099,803	-	39,099,803

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001900 Apicultural and Emerging Livestock Services	13,206,676	-	13,206,676	(80,535)	13,126,141	-	13,126,141
1162002000 Project Development Monitoring and Evaluation	14,981,826	-	14,981,826	(118,276)	14,863,550	-	14,863,550
1162002100 Veterinary Headquarters	461,157,936	32,000,000	429,157,936	(16,271,146)	444,886,790	32,000,000	412,886,790
1162002200 Animal Breeding and Reproductive Regulatory Services	394,410,877	230,000,000	164,410,877	(56,658)	394,354,219	230,000,000	164,354,219
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	40,775,635	-	40,775,635	(204,498)	40,571,137	-	40,571,137
1162002700 Vector Regulatory and Zoological Services	81,535,308	-	81,535,308	(95,986)	81,439,322	-	81,439,322

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162002800 National Animal Disease Strategies and Programmes	457,356,500	450,000,000	7,356,500	(148,955)	457,207,545	450,000,000	7,207,545
1162002900 AHITI - Ndomba	65,815,267	900,000	64,915,267	(246,794)	65,568,473	900,000	64,668,473
1162003000 AHITI - Nyahururu	40,914,431	300,000	40,614,431	(275,232)	40,639,199	300,000	40,339,199
1162003100 AHITI - Kabete	126,421,716	1,250,000	125,171,716	(1,763,546)	124,658,170	1,250,000	123,408,170
1162003200 Meat Training School - Athi River	45,761,221	140,000	45,621,221	(191,303)	45,569,918	140,000	45,429,918
1162003300 Veterinary Investigation Laboratory Services	112,480,015	-	112,480,015	(379,970)	112,100,045	-	112,100,045

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	68,308,685	7,400,000	60,908,685	(398,533)	67,910,152	7,400,000	60,510,152
1162003500 Central Veterinary Laboratory Services - Kabete	62,544,396	-	62,544,396	(132,359)	62,412,037	-	62,412,037
1162003600 Foot and Mouth Disease National Reference Laboratory	25,079,774	-	25,079,774	(100,795)	24,978,979	-	24,978,979
1162003700 Disease Free Zoning Programme	8,245,801	-	8,245,801	(84,254)	8,161,547	-	8,161,547
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	36,654,536	-	36,654,536	(1,023,967)	35,630,569	-	35,630,569
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	92,000,000	-	92,000,000	-	92,000,000	-	92,000,000

Vote R1162 State Department for Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162004500 Kenya Meat Commission (KMC)	4,743,300,000	4,743,300,000	-	-	1,185,825,000	1,185,825,000	-
1162004800 Livestock Policy, Research & Regulations-BETA	95,702,496	-	95,702,496	(725,633)	94,976,863	-	94,976,863
1162004900 Kenya Leather Development Council	232,700,000	2,700,000	230,000,000	(15,000,000)	217,700,000	2,700,000	215,000,000
TOTAL FOR VOTE R1162 State Department for Livestock Development	9,239,740,000	6,157,000,000	3,082,740,000	(4,082,935)	5,678,182,065	2,599,525,000	3,078,657,065

Vote R1162 State Department for Livestock Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	4,505,884	-	4,505,884
1162000200 AIDS Control Unit	(284,013)	-	(284,013)
1162000300 Headquarters Administrative and Technical Services	4,581,459	-	4,581,459
1162000400 Central Planning and Project Monitoring Unit (CPPMU)	1,824,621	-	1,824,621
1162000500 Sheep and Goats Breeding Farms	(6,507,752)	-	(6,507,752)
1162000600 Livestock Resources and Market Development Support Services	38,223,702	-	38,223,702
1162000700 National Bee Keeping Institute	(146,393)	-	(146,393)
1162000800 Breeding and Livestock Research Farms	(370,636)	-	(370,636)
1162000900 Animal Resource Development Services	(2,561,742)	-	(2,561,742)
1162001000 Rangeland Ecosystems Development Services	(731,702)	-	(731,702)
1162001100 Livestock Technical Training - Support Services	(123,047)	-	(123,047)
1162001200 Regional Pastoral Resource Centre - Narok	(141,583)	-	(141,583)
1162001300 Wajir Livestock Training Institute	(435,592)	-	(435,592)
1162001400 Regional Pastoral Resource Centre - Isiolo	(103,799)	-	(103,799)
1162001500 Dairy Training School	(1,029,841)	-	(1,029,841)

Vote R1162 State Department for Livestock Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162001600 Livestock Market and Agribusiness Development Services	(116,514)	-	(116,514)
1162001700 Livestock Technical Advisory Services	(110,192)	-	(110,192)
1162001800 Livestock Breeding and Laboratory Services	(3,257,355)	-	(3,257,355)
1162001900 Apicultural and Emerging Livestock Services	(80,535)	-	(80,535)
1162002000 Project Development Monitoring and Evaluation	(118,276)	-	(118,276)
1162002100 Veterinary Headquarters	(16,271,146)	-	(16,271,146)
1162002200 Animal Breeding and Reproductive Regulatory Services	(56,658)	-	(56,658)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	(204,498)	-	(204,498)
1162002700 Vector Regulatory and Zoological Services	(95,986)	-	(95,986)
1162002800 National Animal Disease Strategies and Programmes	(148,955)	-	(148,955)
1162002900 AHITI - Ndomba	(246,794)	-	(246,794)
1162003000 AHITI - Nyahururu	(275,232)	-	(275,232)
1162003100 AHITI - Kabete	(1,763,546)	-	(1,763,546)
1162003200 Meat Training School - Athi River	(191,303)	-	(191,303)
1162003300 Veterinary Investigation Laboratory Services	(379,970)	-	(379,970)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	(398,533)	-	(398,533)

Vote R1162 State Department for Livestock Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the year ending 30th June, 2024 for salaries and expenses of the State Department for Livestock Development including general administration and planning, livestock policy management, livestock regulatory management, and livestock and veterinary services.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162003500 Central Veterinary Laboratory Services - Kabete	(132,359)	-	(132,359)
1162003600 Foot and Mouth Disease National Reference Laboratory	(100,795)	-	(100,795)
1162003700 Disease Free Zoning Programme	(84,254)	-	(84,254)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	(1,023,967)	-	(1,023,967)
1162004500 Kenya Meat Commission (KMC)	(3,557,475,000)	(3,557,475,000)	-
1162004800 Livestock Policy, Research & Regulations-BETA	(725,633)	-	(725,633)
1162004900 Kenya Leather Development Council	(15,000,000)	-	(15,000,000)
Total for Vote R1162 State Department for Livestock Development	(3,561,557,935)	(3,557,475,000)	(4,082,935)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.			
1162000101 Headquarters			
2210200 Communication, Supplies and Services	307,839	188,419	(119,420)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,217,268	3,259,246	2,041,978
2210500 Printing , Advertising and Information Supplies and Services	64,131	39,565	(24,566)
2210700 Training Expenses	1,179,044	3,727,840	2,548,796
2210800 Hospitality Supplies and Services	1,211,718	1,682,189	470,471
2211100 Office and General Supplies and Services	965,554	603,199	(362,355)
2211200 Fuel Oil and Lubricants	393,606	244,803	(148,803)
2211300 Other Operating Expenses	651,024	951,024	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	392,872	245,436	(147,436)
2220200 Routine Maintenance - Other Assets	20,092	10,046	(10,046)
3111000 Purchase of Office Furniture and General Equipment	85,470	42,735	(42,735)
Change in Gross Expenditure..... Kshs.			4,505,884
Change in Net Expenditure Sub-head..... Kshs			4,505,884
1162000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			4,505,884
1162000200 AIDS Control Unit.			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000201 Headquarters			
2210200 Communication, Supplies and Services	57,992	35,996	(21,996)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	197,057	121,028	(76,029)
2210700 Training Expenses	170,631	98,315	(72,316)
2210800 Hospitality Supplies and Services	64,765	39,657	(25,108)
2211100 Office and General Supplies and Services	119,285	71,639	(47,646)
2211200 Fuel Oil and Lubricants	81,835	40,917	(40,918)
Change in Gross Expenditure..... Kshs.			(284,013)
Change in Net Expenditure Sub-head..... Kshs			(284,013)
1162000200 AIDS Control Unit			
Change in Net Expenditure Head..... Kshs			(284,013)
1162000300 Headquarters Administrative and Technical Services.			
1162000301 Headquarters			
2210200 Communication, Supplies and Services	617,954	880,726	262,772
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,533,567	4,577,958	2,044,391
2210400 Foreign Travel and Subsistence, and other transportation costs	939,635	2,580,967	1,641,332
2210500 Printing , Advertising and Information Supplies and Services	163,558	95,479	(68,079)
2210700 Training Expenses	1,396,795	860,347	(536,448)
2210800 Hospitality Supplies and Services	2,357,947	2,362,798	4,851

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,364,393	3,891,745	1,527,352
2211200 Fuel Oil and Lubricants	1,464,610	1,914,305	449,695
2211300 Other Operating Expenses	10,370,335	10,262,241	(108,094)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	721,347	1,536,673	815,326
2220200 Routine Maintenance - Other Assets	180,508	401,253	220,745
3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	7,750,000	250,000
Change in Gross Expenditure..... Kshs.			6,503,843
Change in Net Expenditure Sub-head..... Kshs			6,503,843
1162000302 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,898	125,298	(75,600)
2210800 Hospitality Supplies and Services	50,576	31,588	(18,988)
2211100 Office and General Supplies and Services	476,392	238,196	(238,196)
3111000 Purchase of Office Furniture and General Equipment	520,795	260,397	(260,398)
Change in Gross Expenditure..... Kshs.			(593,182)
Change in Net Expenditure Sub-head..... Kshs			(593,182)
1162000303 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	393,560	244,079	(149,481)
2210500 Printing , Advertising and Information Supplies and Services	1,313,736	820,767	(492,969)
2210700 Training Expenses	901,109	552,553	(348,556)
2210800 Hospitality Supplies and Services	381,983	238,666	(143,317)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	63,314	36,257	(27,057)
Change in Gross Expenditure..... Kshs.			(1,161,380)
Change in Net Expenditure Sub-head..... Kshs			(1,161,380)
1162000304 Communication Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	156,202	97,601	(58,601)
2210500 Printing , Advertising and Information Supplies and Services	18,744	9,372	(9,372)
2210800 Hospitality Supplies and Services	33,331	20,665	(12,666)
2211100 Office and General Supplies and Services	114,193	57,096	(57,097)
2211200 Fuel Oil and Lubricants	80,171	50,085	(30,086)
Change in Gross Expenditure..... Kshs.			(167,822)
Change in Net Expenditure Sub-head..... Kshs			(167,822)
1162000300 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			4,581,459
1162000400 Central Planning and Project Monitoring Unit (CPPMU).			
1162000401 Headquarters			
2210200 Communication, Supplies and Services	224,645	140,322	(84,323)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,655,977	9,984,488	2,328,511
2210500 Printing , Advertising and Information Supplies and Services	161,907	97,553	(64,354)
2210700 Training Expenses	10,500	5,250	(5,250)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,241,177	1,766,918	525,741
2211100 Office and General Supplies and Services	440,409	270,011	(170,398)
2211200 Fuel Oil and Lubricants	517,258	273,129	(244,129)
2211300 Other Operating Expenses	1,652,824	1,576,412	(76,412)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	838,541	485,052	(353,489)
2220200 Routine Maintenance - Other Assets	62,552	31,276	(31,276)
Change in Gross Expenditure..... Kshs.			1,824,621
Change in Net Expenditure Sub-head..... Kshs			1,824,621
1162000400 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			1,824,621
1162000500 Sheep and Goats Breeding Farms.			
1162000501 Headquarters			
2210200 Communication, Supplies and Services	39,484	19,742	(19,742)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	158,842	79,420	(79,422)
2210500 Printing , Advertising and Information Supplies and Services	28,156	14,078	(14,078)
2210800 Hospitality Supplies and Services	38,386	19,193	(19,193)
2211100 Office and General Supplies and Services	1,604,970	958,685	(646,285)
2211200 Fuel Oil and Lubricants	2,713,486	1,597,243	(1,116,243)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,359,966	5,809,523	(4,550,443)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	124,691	62,345	(62,346)
Change in Gross Expenditure..... Kshs.			(6,507,752)
Change in Net Expenditure Sub-head..... Kshs			(6,507,752)
1162000500 Sheep and Goats Breeding Farms			
Change in Net Expenditure Head..... Kshs			(6,507,752)
1162000600 Livestock Resources and Market Development Support Services.			
1162000601 Headquarters			
2210200 Communication, Supplies and Services	414,025	1,754,512	1,340,487
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	681,212	13,885,205	13,203,993
2210400 Foreign Travel and Subsistence, and other transportation costs	454,065	8,282,132	7,828,067
2210500 Printing , Advertising and Information Supplies and Services	25,738	552,869	527,131
2210800 Hospitality Supplies and Services	196,578	2,122,289	1,925,711
2211100 Office and General Supplies and Services	3,696,319	7,196,319	3,500,000
2211200 Fuel Oil and Lubricants	2,817,521	5,494,860	2,677,339
2211300 Other Operating Expenses	412,913	1,384,109	971,196
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,657,335	2,028,667	371,332
2220200 Routine Maintenance - Other Assets	43,108	521,554	478,446
3111000 Purchase of Office Furniture and General Equipment	1,200,000	5,600,000	4,400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	1,800,000	1,000,000

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			38,223,702
Change in Net Expenditure Sub-head..... Kshs			38,223,702
1162000600 Livestock Resources and Market Development Support Services			
Change in Net Expenditure Head..... Kshs			38,223,702
1162000700 National Bee Keeping Institute.			
1162000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,347	40,173	(24,174)
2210800 Hospitality Supplies and Services	70,000	43,500	(26,500)
2211100 Office and General Supplies and Services	150,000	88,500	(61,500)
2211200 Fuel Oil and Lubricants	68,437	34,218	(34,219)
Change in Gross Expenditure..... Kshs.			(146,393)
Change in Net Expenditure Sub-head..... Kshs			(146,393)
1162000700 National Bee Keeping Institute			
Change in Net Expenditure Head..... Kshs			(146,393)
1162000800 Breeding and Livestock Research Farms.			
1162000801 Headquarters			
2210200 Communication, Supplies and Services	41,000	20,500	(20,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,896	41,447	(41,449)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	150,000	75,000	(75,000)
2211200 Fuel Oil and Lubricants	64,719	32,359	(32,360)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	246,357	123,178	(123,179)
2220200 Routine Maintenance - Other Assets	156,296	78,148	(78,148)
Change in Gross Expenditure..... Kshs.			(370,636)
Change in Net Expenditure Sub-head..... Kshs			(370,636)
1162000800 Breeding and Livestock Research Farms			
Change in Net Expenditure Head..... Kshs			(370,636)
1162000900 Animal Resource Development Services.			
1162000901 Headquarters			
2210200 Communication, Supplies and Services	25,000	15,500	(9,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,229	16,114	(16,115)
2210800 Hospitality Supplies and Services	30,000	17,500	(12,500)
2211100 Office and General Supplies and Services	1,840,000	1,094,000	(746,000)
2211200 Fuel Oil and Lubricants	2,023,184	1,011,592	(1,011,592)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,532,069	766,034	(766,035)
Change in Gross Expenditure..... Kshs.			(2,561,742)
Change in Net Expenditure Sub-head..... Kshs			(2,561,742)
1162000900 Animal Resource Development Services			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(2,561,742)
1162001000 Rangeland Ecosystems Development Services.			
1162001001 Headquarters			
2210200 Communication, Supplies and Services	28,890	16,887	(12,003)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	93,500	(56,500)
2210800 Hospitality Supplies and Services	1,486,504	904,936	(581,568)
2211100 Office and General Supplies and Services	80,000	40,000	(40,000)
2211200 Fuel Oil and Lubricants	52,955	26,477	(26,478)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,306	15,153	(15,153)
Change in Gross Expenditure..... Kshs.			(731,702)
Change in Net Expenditure Sub-head..... Kshs			(731,702)
1162001000 Rangeland Ecosystems Development Services			
Change in Net Expenditure Head..... Kshs			(731,702)
1162001100 Livestock Technical Training - Support Services.			
1162001101 Headquarters			
2210200 Communication, Supplies and Services	10,000	5,000	(5,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,000	35,000	(35,000)
2210700 Training Expenses	108,094	65,047	(43,047)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	30,000	15,000	(15,000)
2211100 Office and General Supplies and Services	50,000	25,000	(25,000)
Change in Gross Expenditure..... Kshs.			(123,047)
Change in Net Expenditure Sub-head..... Kshs			(123,047)
1162001100 Livestock Technical Training - Support Services			
Change in Net Expenditure Head..... Kshs			(123,047)
1162001200 Regional Pastoral Resource Centre - Narok.			
1162001201 Headquarters			
2210200 Communication, Supplies and Services	15,000	7,500	(7,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000	25,000	(25,000)
2210800 Hospitality Supplies and Services	20,000	10,000	(10,000)
2211100 Office and General Supplies and Services	30,000	15,000	(15,000)
2211200 Fuel Oil and Lubricants	60,000	30,000	(30,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	59,233	29,616	(29,617)
2220200 Routine Maintenance - Other Assets	48,930	24,464	(24,466)
Change in Gross Expenditure..... Kshs.			(141,583)
Change in Net Expenditure Sub-head..... Kshs			(141,583)
1162001200 Regional Pastoral Resource Centre - Narok			
Change in Net Expenditure Head..... Kshs			(141,583)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162001300 Wajir Livestock Training Institute.			
1162001301 Headquarters			
2210200 Communication, Supplies and Services	34,289	17,144	(17,145)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,605	85,302	(85,303)
2210800 Hospitality Supplies and Services	25,417	12,708	(12,709)
2211100 Office and General Supplies and Services	46,070	23,034	(23,036)
2211200 Fuel Oil and Lubricants	99,546	49,772	(49,774)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	514,603	407,301	(107,302)
2220200 Routine Maintenance - Other Assets	280,643	140,320	(140,323)
Change in Gross Expenditure..... Kshs.			(435,592)
Change in Net Expenditure Sub-head..... Kshs			(435,592)
1162001300 Wajir Livestock Training Institute			
Change in Net Expenditure Head..... Kshs			(435,592)
1162001400 Regional Pastoral Resource Centre - Isiolo.			
1162001401 Headquarters			
2210200 Communication, Supplies and Services	7,884	3,941	(3,943)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000	25,000	(25,000)
2211100 Office and General Supplies and Services	15,000	7,500	(7,500)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	49,113	24,556	(24,557)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,597	42,798	(42,799)
Change in Gross Expenditure..... Kshs.			(103,799)
Change in Net Expenditure Sub-head..... Kshs			(103,799)
1162001400 Regional Pastoral Resource Centre - Isiolo			
Change in Net Expenditure Head..... Kshs			(103,799)
1162001500 Dairy Training School.			
1162001501 Headquarters			
2210200 Communication, Supplies and Services	36,437	18,218	(18,219)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	101,513	50,756	(50,757)
2210500 Printing , Advertising and Information Supplies and Services	3,738	1,869	(1,869)
2210700 Training Expenses	1,500,000	750,000	(750,000)
2210800 Hospitality Supplies and Services	15,000	7,500	(7,500)
2211100 Office and General Supplies and Services	30,039	15,019	(15,020)
2211200 Fuel Oil and Lubricants	134,276	67,137	(67,139)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,565	49,282	(49,283)
2220200 Routine Maintenance - Other Assets	140,108	70,054	(70,054)
Change in Gross Expenditure..... Kshs.			(1,029,841)
Change in Net Expenditure Sub-head..... Kshs			(1,029,841)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162001500 Dairy Training School			
Change in Net Expenditure Head..... Kshs			(1,029,841)
1162001600 Livestock Market and Agribusiness Development Services.			
1162001601 Headquarters			
2210200 Communication, Supplies and Services	24,806	12,402	(12,404)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,720	16,859	(16,861)
2210500 Printing , Advertising and Information Supplies and Services	4,531	2,265	(2,266)
2210800 Hospitality Supplies and Services	51,617	25,808	(25,809)
2211100 Office and General Supplies and Services	30,278	15,138	(15,140)
2211200 Fuel Oil and Lubricants	9,582	4,791	(4,791)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,469	25,734	(25,735)
2220200 Routine Maintenance - Other Assets	27,015	13,507	(13,508)
Change in Gross Expenditure..... Kshs.			(116,514)
Change in Net Expenditure Sub-head..... Kshs			(116,514)
1162001600 Livestock Market and Agribusiness Development Services			
Change in Net Expenditure Head..... Kshs			(116,514)
1162001700 Livestock Technical Advisory Services.			
1162001701 Headquarters			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	31,341	15,670	(15,671)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,728	14,363	(14,365)
2210500 Printing , Advertising and Information Supplies and Services	8,176	4,088	(4,088)
2210800 Hospitality Supplies and Services	1,208	604	(604)
2211100 Office and General Supplies and Services	31,112	15,556	(15,556)
2211200 Fuel Oil and Lubricants	24,002	12,001	(12,001)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	63,673	31,836	(31,837)
2220200 Routine Maintenance - Other Assets	32,138	16,068	(16,070)
Change in Gross Expenditure..... Kshs.			(110,192)
Change in Net Expenditure Sub-head..... Kshs			(110,192)
1162001700 Livestock Technical Advisory Services			
Change in Net Expenditure Head..... Kshs			(110,192)
1162001800 Livestock Breeding and Laboratory Services.			
1162001801 Headquarters			
2210200 Communication, Supplies and Services	25,612	12,805	(12,807)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	887,415	443,707	(443,708)
2211100 Office and General Supplies and Services	1,564,012	782,006	(782,006)
2211200 Fuel Oil and Lubricants	1,788,035	894,017	(894,018)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,126,938	1,063,469	(1,063,469)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	127,692	66,345	(61,347)
Change in Gross Expenditure..... Kshs.			(3,257,355)
Change in Net Expenditure Sub-head..... Kshs			(3,257,355)
1162001800 Livestock Breeding and Laboratory Services			
Change in Net Expenditure Head..... Kshs			(3,257,355)
1162001900 Apicultural and Emerging Livestock Services.			
1162001901 Headquarters			
2210200 Communication, Supplies and Services	15,020	7,510	(7,510)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,665	16,332	(16,333)
2210500 Printing , Advertising and Information Supplies and Services	3,787	1,893	(1,894)
2210800 Hospitality Supplies and Services	7,145	3,572	(3,573)
2211100 Office and General Supplies and Services	27,388	13,693	(13,695)
2211200 Fuel Oil and Lubricants	6,023	3,011	(3,012)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,432	13,716	(13,716)
2220200 Routine Maintenance - Other Assets	41,603	20,801	(20,802)
Change in Gross Expenditure..... Kshs.			(80,535)
Change in Net Expenditure Sub-head..... Kshs			(80,535)
1162001900 Apicultural and Emerging Livestock Services			
Change in Net Expenditure Head..... Kshs			(80,535)

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II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162002000 Project Development Monitoring and Evaluation.			
1162002001 Headquarters			
2210200 Communication, Supplies and Services	32,898	16,449	(16,449)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,313	28,156	(28,157)
2210800 Hospitality Supplies and Services	38,072	21,536	(16,536)
2211100 Office and General Supplies and Services	36,375	20,687	(15,688)
2211200 Fuel Oil and Lubricants	26,277	13,138	(13,139)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,994	23,997	(23,997)
2220200 Routine Maintenance - Other Assets	8,619	4,309	(4,310)
Change in Gross Expenditure..... Kshs.			(118,276)
Change in Net Expenditure Sub-head..... Kshs			(118,276)
1162002000 Project Development Monitoring and Evaluation			
Change in Net Expenditure Head..... Kshs			(118,276)
1162002100 Veterinary Headquarters.			
1162002101 Headquarters			
2210200 Communication, Supplies and Services	315,576	157,788	(157,788)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	492,818	307,009	(185,809)
2210400 Foreign Travel and Subsistence, and other transportation costs	417,405	250,952	(166,453)

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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	212,670	118,835	(93,835)
2210800 Hospitality Supplies and Services	602,695	370,643	(232,052)
2211100 Office and General Supplies and Services	180,000	90,000	(90,000)
2211200 Fuel Oil and Lubricants	329,604	186,802	(142,802)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	197,992	98,996	(98,996)
2220200 Routine Maintenance - Other Assets	266,822	163,411	(103,411)
Change in Gross Expenditure..... Kshs.			(1,271,146)
Change in Net Expenditure Sub-head..... Kshs			(1,271,146)
1162002104 Kenya Veterinary Board			
2630100 Current Grants to Government Agencies and other Levels of Government	164,000,000	149,000,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1162002100 Veterinary Headquarters			
Change in Net Expenditure Head..... Kshs			(16,271,146)
1162002200 Animal Breeding and Reproductive Regulatory Services.			
1162002201 Headquarters			
2210200 Communication, Supplies and Services	5,832	2,916	(2,916)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,905	20,452	(20,453)
2210500 Printing , Advertising and Information Supplies and Services	4,632	2,316	(2,316)

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II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	9,456	4,728	(4,728)
2211100 Office and General Supplies and Services	17,345	8,672	(8,673)
2211200 Fuel Oil and Lubricants	12,478	6,239	(6,239)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,412	7,706	(7,706)
2220200 Routine Maintenance - Other Assets	7,254	3,627	(3,627)
Change in Gross Expenditure..... Kshs.			(56,658)
Change in Net Expenditure Sub-head..... Kshs			(56,658)
1162002200 Animal Breeding and Reproductive Regulatory Services			
Change in Net Expenditure Head..... Kshs			(56,658)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.			
1162002501 Headquarters			
2210200 Communication, Supplies and Services	4,317	2,158	(2,159)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,321	42,160	(42,161)
2210400 Foreign Travel and Subsistence, and other transportation costs	103,950	51,975	(51,975)
2210500 Printing , Advertising and Information Supplies and Services	16,380	8,190	(8,190)
2210700 Training Expenses	26,250	13,125	(13,125)
2210800 Hospitality Supplies and Services	22,302	11,151	(11,151)
2211100 Office and General Supplies and Services	42,340	21,169	(21,171)
2211200 Fuel Oil and Lubricants	15,709	7,854	(7,855)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
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TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,159	37,079	(37,080)
2220200 Routine Maintenance - Other Assets	19,262	9,631	(9,631)
Change in Gross Expenditure..... Kshs.			(204,498)
Change in Net Expenditure Sub-head..... Kshs			(204,498)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control			
Change in Net Expenditure Head..... Kshs			(204,498)
1162002700 Vector Regulatory and Zoological Services.			
1162002701 Headquarters			
2210200 Communication, Supplies and Services	11,312	5,656	(5,656)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,204	19,102	(19,102)
2210800 Hospitality Supplies and Services	11,800	5,900	(5,900)
2211100 Office and General Supplies and Services	45,888	22,943	(22,945)
2211200 Fuel Oil and Lubricants	23,301	11,650	(11,651)
2211300 Other Operating Expenses	45,278	22,639	(22,639)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,186	8,093	(8,093)
Change in Gross Expenditure..... Kshs.			(95,986)
Change in Net Expenditure Sub-head..... Kshs			(95,986)
1162002700 Vector Regulatory and Zoological Services			
Change in Net Expenditure Head..... Kshs			(95,986)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162002800 National Animal Disease Strategies and Programmes.			
1162002801 Headquarters			
2210200 Communication, Supplies and Services	39,503	19,751	(19,752)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,403	48,701	(48,702)
2210500 Printing , Advertising and Information Supplies and Services	16,765	8,382	(8,383)
2210800 Hospitality Supplies and Services	36,030	18,014	(18,016)
2211100 Office and General Supplies and Services	29,427	14,713	(14,714)
2211200 Fuel Oil and Lubricants	51,498	25,749	(25,749)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,652	9,826	(9,826)
2220200 Routine Maintenance - Other Assets	7,625	3,812	(3,813)
Change in Gross Expenditure..... Kshs.			(148,955)
Change in Net Expenditure Sub-head..... Kshs			(148,955)
1162002800 National Animal Disease Strategies and Programmes			
Change in Net Expenditure Head..... Kshs			(148,955)
1162002900 AHITI - Ndomba.			
1162002901 Headquarters			
2210200 Communication, Supplies and Services	95,590	47,794	(47,796)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,340	42,669	(42,671)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	6,784	3,392	(3,392)
2210700 Training Expenses	1,809	904	(905)
2211100 Office and General Supplies and Services	28,046	14,022	(14,024)
2211200 Fuel Oil and Lubricants	84,856	42,427	(42,429)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	66,083	33,041	(33,042)
2220200 Routine Maintenance - Other Assets	125,069	62,534	(62,535)
Change in Gross Expenditure..... Kshs.			(246,794)
Change in Net Expenditure Sub-head..... Kshs			(246,794)
1162002900 AHITI - Ndomba			
Change in Net Expenditure Head..... Kshs			(246,794)
1162003000 AHITI - Nyahururu.			
1162003001 Headquarters			
2210200 Communication, Supplies and Services	41,684	20,842	(20,842)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,999	20,499	(20,500)
2210500 Printing , Advertising and Information Supplies and Services	14,656	7,328	(7,328)
2211100 Office and General Supplies and Services	50,406	25,203	(25,203)
2211200 Fuel Oil and Lubricants	128,670	64,334	(64,336)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	185,660	92,830	(92,830)
2220200 Routine Maintenance - Other Assets	88,383	44,190	(44,193)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(275,232)
Change in Net Expenditure Sub-head..... Kshs			(275,232)
1162003000 AHITI - Nyahururu			
Change in Net Expenditure Head..... Kshs			(275,232)
1162003100 AHITI - Kabete.			
1162003101 Headquarters			
2210200 Communication, Supplies and Services	34,441	17,220	(17,221)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,345	38,672	(31,673)
2210700 Training Expenses	3,600,000	2,193,900	(1,406,100)
2211100 Office and General Supplies and Services	701,486	675,742	(25,744)
2211200 Fuel Oil and Lubricants	103,772	51,886	(51,886)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	291,766	145,883	(145,883)
2220200 Routine Maintenance - Other Assets	170,077	85,038	(85,039)
Change in Gross Expenditure..... Kshs.			(1,763,546)
Change in Net Expenditure Sub-head..... Kshs			(1,763,546)
1162003100 AHITI - Kabete			
Change in Net Expenditure Head..... Kshs			(1,763,546)
1162003200 Meat Training School - Athi River.			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162003201 Headquarters			
2210200 Communication, Supplies and Services	52,618	26,308	(26,310)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,467	19,733	(19,734)
2210700 Training Expenses	7,838	3,919	(3,919)
2211100 Office and General Supplies and Services	112,387	56,193	(56,194)
2211200 Fuel Oil and Lubricants	76,444	38,221	(38,223)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	39,787	19,893	(19,894)
2220200 Routine Maintenance - Other Assets	54,058	27,029	(27,029)
Change in Gross Expenditure..... Kshs.			(191,303)
Change in Net Expenditure Sub-head..... Kshs			(191,303)
1162003200 Meat Training School - Athi River			
Change in Net Expenditure Head..... Kshs			(191,303)
1162003300 Veterinary Investigation Laboratory Services.			
1162003301 Headquarters			
2210200 Communication, Supplies and Services	38,404	19,201	(19,203)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,489	61,243	(61,246)
2210800 Hospitality Supplies and Services	70,466	35,232	(35,234)
2211100 Office and General Supplies and Services	66,639	33,318	(33,321)
2211200 Fuel Oil and Lubricants	68,411	34,205	(34,206)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	146,055	73,027	(73,028)
2220200 Routine Maintenance - Other Assets	247,461	123,729	(123,732)
Change in Gross Expenditure..... Kshs.			(379,970)
Change in Net Expenditure Sub-head..... Kshs			(379,970)
1162003300 Veterinary Investigation Laboratory Services			
Change in Net Expenditure Head..... Kshs			(379,970)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.			
1162003401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,551	31,275	(31,276)
2211100 Office and General Supplies and Services	88,403	44,200	(44,203)
2211200 Fuel Oil and Lubricants	59,225	29,612	(29,613)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	140,000	(140,000)
2220200 Routine Maintenance - Other Assets	306,881	153,440	(153,441)
Change in Gross Expenditure..... Kshs.			(398,533)
Change in Net Expenditure Sub-head..... Kshs			(398,533)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers			
Change in Net Expenditure Head..... Kshs			(398,533)
1162003500 Central Veterinary Laboratory Services - Kabete.			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162003501 Headquarters			
2210200 Communication, Supplies and Services	31,680	15,840	(15,840)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,860	24,430	(24,430)
2210500 Printing , Advertising and Information Supplies and Services	5,165	2,582	(2,583)
2210800 Hospitality Supplies and Services	21,442	10,721	(10,721)
2211100 Office and General Supplies and Services	45,637	22,818	(22,819)
2211200 Fuel Oil and Lubricants	31,405	15,702	(15,703)
2211300 Other Operating Expenses	165,320	161,134	(4,186)
2220200 Routine Maintenance - Other Assets	72,152	36,075	(36,077)
Change in Gross Expenditure..... Kshs.			(132,359)
Change in Net Expenditure Sub-head..... Kshs			(132,359)
1162003500 Central Veterinary Laboratory Services - Kabete			
Change in Net Expenditure Head..... Kshs			(132,359)
1162003600 Foot and Mouth Disease National Reference Laboratory.			
1162003601 Headquarters			
2210200 Communication, Supplies and Services	24,703	12,351	(12,352)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,464	28,732	(28,732)
2210700 Training Expenses	12,600	6,300	(6,300)
2211100 Office and General Supplies and Services	52,375	26,187	(26,188)

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	13,178	6,589	(6,589)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,876	10,938	(10,938)
2220200 Routine Maintenance - Other Assets	19,391	9,695	(9,696)
Change in Gross Expenditure..... Kshs.			(100,795)
Change in Net Expenditure Sub-head..... Kshs			(100,795)
1162003600 Foot and Mouth Disease National Reference Laboratory			
Change in Net Expenditure Head..... Kshs			(100,795)
1162003700 Disease Free Zoning Programme.			
1162003701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,846	18,423	(18,423)
2210800 Hospitality Supplies and Services	35,625	17,812	(17,813)
2211100 Office and General Supplies and Services	49,994	24,996	(24,998)
2211200 Fuel Oil and Lubricants	18,454	9,227	(9,227)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,585	13,792	(13,793)
Change in Gross Expenditure..... Kshs.			(84,254)
Change in Net Expenditure Sub-head..... Kshs			(84,254)
1162003700 Disease Free Zoning Programme			
Change in Net Expenditure Head..... Kshs			(84,254)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162003801 Headquarters			
2210200 Communication, Supplies and Services	198,976	99,488	(99,488)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	786,760	393,380	(393,380)
2211100 Office and General Supplies and Services	450,528	225,264	(225,264)
2211200 Fuel Oil and Lubricants	381,646	190,823	(190,823)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	230,024	115,012	(115,012)
Change in Gross Expenditure..... Kshs.			(1,023,967)
Change in Net Expenditure Sub-head..... Kshs			(1,023,967)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services			
Change in Net Expenditure Head..... Kshs			(1,023,967)
1162004500 Kenya Meat Commission (KMC).			
1162004501 Kenya Meat Commission (KMC) - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	4,743,300,000	1,185,825,000	(3,557,475,000)
Change in Gross Expenditure..... Kshs.			(3,557,475,000)
Appropriations in Aid			(3,557,475,000)
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	4,743,300,000	1,185,825,000	(3,557,475,000)
Change in Net Expenditure Sub-head..... Kshs			-
1162004500 Kenya Meat Commission (KMC)			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			-
1162004800 Livestock Policy, Research & Regulations-BETA.			
1162004801 Policy Development & Coordination			
2210200 Communication, Supplies and Services	109,286	54,643	(54,643)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	484,464	279,813	(204,651)
2210400 Foreign Travel and Subsistence, and other transportation costs	332,714	203,856	(128,858)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	292,543	146,271	(146,272)
2220200 Routine Maintenance - Other Assets	183,238	91,619	(91,619)
Change in Gross Expenditure..... Kshs.			(626,043)
Change in Net Expenditure Sub-head..... Kshs			(626,043)
1162004802 Research, Liaison & Agenda Setting			
2210500 Printing , Advertising and Information Supplies and Services	251,346	125,673	(125,673)
2210800 Hospitality Supplies and Services	871,615	538,807	(332,808)
2211100 Office and General Supplies and Services	349,984	174,991	(174,993)
2211200 Fuel Oil and Lubricants	209,849	104,924	(104,925)
2211300 Other Operating Expenses	549,164	274,582	(274,582)
Change in Gross Expenditure..... Kshs.			(1,012,981)
Change in Net Expenditure Sub-head..... Kshs			(1,012,981)
1162004803 Regulatory Affairs			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	651,789	399,894	(251,895)
2210500 Printing , Advertising and Information Supplies and Services	93,908	46,954	(46,954)
2210700 Training Expenses	363,248	223,123	(140,125)
2211100 Office and General Supplies and Services	209,798	104,898	(104,900)
2211300 Other Operating Expenses	517,040	258,520	(258,520)
Change in Gross Expenditure..... Kshs.			(802,394)
Change in Net Expenditure Sub-head..... Kshs			(802,394)
1162004804 Livestock Masterplan Development-BETA			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,248,400	248,400
2210700 Training Expenses	6,137,510	6,501,008	363,498
2210800 Hospitality Supplies and Services	2,470,000	3,043,750	573,750
2211100 Office and General Supplies and Services	1,690,000	1,795,000	105,000
2211200 Fuel Oil and Lubricants	2,145,000	2,572,500	427,500
2211300 Other Operating Expenses	56,250,000	56,249,337	(663)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,242,500	2,240,800	(1,700)
Change in Gross Expenditure..... Kshs.			1,715,785
Change in Net Expenditure Sub-head..... Kshs			1,715,785
1162004800 Livestock Policy, Research & Regulations-BETA			
Change in Net Expenditure Head..... Kshs			(725,633)
1162004900 Kenya Leather Development Council.			

Vote R1162 State Department for Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department
for Livestock Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162004901 Kenya Leather Development Council - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	232,700,000	217,700,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1162004900 Kenya Leather Development Council			
Change in Net Expenditure Head..... Kshs			(15,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock Development KShs.			(4,082,935)
	Kshs.		
Total Approved Net Estimates.....	3,082,740,000		
Less Amount As Above		(4,082,935)	
NET TOTAL.....		<u>3,078,657,065</u>	

Vote R1166 State Department for the Blue Economy and Fisheries
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for the Blue Economy and Fisheries including general administration and planning, fisheries management and development, and coordination of blue economy.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	2,566,005,637	70,000,000	2,496,005,637	(9,489,575)	2,556,516,062	70,000,000	2,486,516,062
0117000 General Administration, Planning and Support Services	255,179,378	-	255,179,378	(2,532,049)	252,647,329	-	252,647,329
0118000 Development and Coordination of the Blue Economy	27,394,985	-	27,394,985	(15,410,866)	11,984,119	-	11,984,119
TOTAL FOR VOTE R1166 State Department for the Blue Economy and Fisheries	2,848,580,000	70,000,000	2,778,580,000	(27,432,490)	2,821,147,510	70,000,000	2,751,147,510

Vote R1166 State Department for the Blue Economy and Fisheries

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for the Blue Economy and Fisheries including general administration and planning, fisheries management and development, and coordination of blue economy.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
116600100 Headquarters and Administrative Services	190,138,366	-	190,138,366	2,400,287	192,538,653	-	192,538,653
116600200 Finance Accounts and Procurement Services	46,383,514	-	46,383,514	(3,431,200)	42,952,314	-	42,952,314
116600900 Fisheries Regional Centres	75,361,799	-	75,361,799	(11,770,482)	63,591,317	-	63,591,317
1166001100 Kenya Marine and Fisheries Research Institute	1,578,000,000	20,000,000	1,558,000,000	(50,000,000)	1,528,000,000	20,000,000	1,508,000,000
1166001200 Development and Coordination of Blue Economy	225,394,985	28,000,000	197,394,985	(25,410,866)	199,984,119	28,000,000	171,984,119
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	18,657,498	-	18,657,498	(1,501,136)	17,156,362	-	17,156,362

Vote R1166 State Department for the Blue Economy and Fisheries

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for the Blue Economy and Fisheries including general administration and planning, fisheries management and development, and coordination of blue economy.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166001500 Fisheries Technical Services	112,543,838	-	112,543,838	(7,719,093)	104,824,745	-	104,824,745
1166001600 Kenya Fisheries Service	602,100,000	22,000,000	580,100,000	70,000,000	672,100,000	22,000,000	650,100,000
TOTAL FOR VOTE R1166 State Department for the Blue Economy and Fisheries	2,848,580,000	70,000,000	2,778,580,000	(27,432,490)	2,821,147,510	70,000,000	2,751,147,510

Vote R1166 State Department for the Blue Economy and Fisheries

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for the Blue Economy and Fisheries including general administration and planning, fisheries management and development, and coordination of blue economy.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	2,400,287	-	2,400,287
1166000200 Finance Accounts and Procurement Services	(3,431,200)	-	(3,431,200)
1166000900 Fisheries Regional Centres	(11,770,482)	-	(11,770,482)
1166001100 Kenya Marine and Fisheries Research Institute	(50,000,000)	-	(50,000,000)
1166001200 Development and Coordination of Blue Economy	(25,410,866)	-	(25,410,866)
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	(1,501,136)	-	(1,501,136)
1166001500 Fisheries Technical Services	(7,719,093)	-	(7,719,093)
1166001600 Kenya Fisheries Service	70,000,000	-	70,000,000
Total for Vote R1166 State Department for the Blue Economy and Fisheries	(27,432,490)	-	(27,432,490)

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.			
1166000101 Headquarters			
2210200 Communication, Supplies and Services	1,523,667	873,376	(650,291)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,327,444	2,564,959	(1,762,485)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,548,139	1,574,495	(973,644)
2210500 Printing , Advertising and Information Supplies and Services	985,536	564,791	(420,745)
2210700 Training Expenses	8,225,506	4,240,539	(3,984,967)
2210800 Hospitality Supplies and Services	1,631,310	974,624	(656,686)
2211100 Office and General Supplies and Services	1,787,089	1,025,391	(761,698)
2211200 Fuel Oil and Lubricants	3,609,523	2,255,948	(1,353,575)
2211300 Other Operating Expenses	5,972,146	15,972,146	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,131,523	2,265,761	(1,865,762)
2220200 Routine Maintenance - Other Assets	759,017	379,508	(379,509)
3110300 Refurbishment of Buildings	5,000,000	12,500,000	7,500,000
Change in Gross Expenditure..... Kshs.			4,690,638
Change in Net Expenditure Sub-head..... Kshs			4,690,638
1166000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,188,670	1,190,485	(998,185)
2210700 Training Expenses	2,617,029	1,324,863	(1,292,166)

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,290,351)
Change in Net Expenditure Sub-head..... Kshs			(2,290,351)
116600100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			2,400,287
116600200 Finance Accounts and Procurement Services.			
116600201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,817,624	1,127,537	(690,087)
2210400 Foreign Travel and Subsistence, and other transportation costs	666,754	370,182	(296,572)
2210500 Printing , Advertising and Information Supplies and Services	91,670	45,835	(45,835)
2210700 Training Expenses	446,902	223,450	(223,452)
2210800 Hospitality Supplies and Services	782,958	488,172	(294,786)
2211100 Office and General Supplies and Services	961,212	530,605	(430,607)
2220200 Routine Maintenance - Other Assets	243,080	121,540	(121,540)
3111000 Purchase of Office Furniture and General Equipment	3,174,691	1,846,370	(1,328,321)
Change in Gross Expenditure..... Kshs.			(3,431,200)
Change in Net Expenditure Sub-head..... Kshs			(3,431,200)
116600200 Finance Accounts and Procurement Services			
Change in Net Expenditure Head..... Kshs			(3,431,200)
116600900 Fisheries Regional Centres.			

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000901 Headquarters			
2210200 Communication, Supplies and Services	167,118	83,558	(83,560)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	679,720	387,459	(292,261)
2210800 Hospitality Supplies and Services	142,160	80,080	(62,080)
2211100 Office and General Supplies and Services	637,372	318,686	(318,686)
2211200 Fuel Oil and Lubricants	455,775	284,372	(171,403)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,276,170	638,085	(638,085)
3110700 Purchase of Vehicles and Other Transport Equipment	2,066,180	1,033,090	(1,033,090)
3111000 Purchase of Office Furniture and General Equipment	1,654,451	827,225	(827,226)
Change in Gross Expenditure..... Kshs.			(3,426,391)
Change in Net Expenditure Sub-head..... Kshs			(3,426,391)
1166000902 Mombasa Regional Office			
2210200 Communication, Supplies and Services	71,070	35,535	(35,535)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	292,520	146,260	(146,260)
2210800 Hospitality Supplies and Services	103,000	51,500	(51,500)
2211000 Specialised Materials and Supplies	16,543,600	14,889,240	(1,654,360)
2211100 Office and General Supplies and Services	257,500	128,750	(128,750)
2211200 Fuel Oil and Lubricants	515,000	257,500	(257,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	283,250	141,625	(141,625)

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,415,530)
Change in Net Expenditure Sub-head..... Kshs			(2,415,530)
1166000903 Kisumu Regional Office			
2210200 Communication, Supplies and Services	91,670	45,835	(45,835)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	525,300	262,650	(262,650)
2210800 Hospitality Supplies and Services	103,000	51,500	(51,500)
2211000 Specialised Materials and Supplies	12,464,030	11,217,627	(1,246,403)
2211100 Office and General Supplies and Services	515,000	257,500	(257,500)
2211200 Fuel Oil and Lubricants	309,000	154,500	(154,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	412,000	206,000	(206,000)
Change in Gross Expenditure..... Kshs.			(2,224,388)
Change in Net Expenditure Sub-head..... Kshs			(2,224,388)
1166000904 Sagana Regional Office			
2210200 Communication, Supplies and Services	72,100	36,050	(36,050)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	329,600	164,800	(164,800)
2210800 Hospitality Supplies and Services	103,000	51,500	(51,500)
2211000 Specialised Materials and Supplies	10,869,183	9,782,265	(1,086,918)
2211100 Office and General Supplies and Services	515,000	257,500	(257,500)
2211200 Fuel Oil and Lubricants	309,000	154,500	(154,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	309,000	154,500	(154,500)

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,905,768)
Change in Net Expenditure Sub-head..... Kshs			(1,905,768)
116600906 Nakuru Regional Office			
2210200 Communication, Supplies and Services	53,560	26,780	(26,780)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	218,360	109,180	(109,180)
2210800 Hospitality Supplies and Services	51,500	25,750	(25,750)
2211000 Specialised Materials and Supplies	13,776,500	12,398,850	(1,377,650)
2211100 Office and General Supplies and Services	152,440	76,220	(76,220)
2211200 Fuel Oil and Lubricants	159,650	79,825	(79,825)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	206,000	103,000	(103,000)
Change in Gross Expenditure..... Kshs.			(1,798,405)
Change in Net Expenditure Sub-head..... Kshs			(1,798,405)
116600900 Fisheries Regional Centres			
Change in Net Expenditure Head..... Kshs			(11,770,482)
1166001100 Kenya Marine and Fisheries Research Institute.			
1166001102 RV Mtafiti			
2630100 Current Grants to Government Agencies and other Levels of Government	100,100,000	50,100,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166001100 Kenya Marine and Fisheries Research Institute			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1166001200 Development and Coordination of Blue Economy.			
1166001208 Kenya Fisheries Advisory Council			
2630100 Current Grants to Government Agencies and other Levels of Government	19,000,000	9,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1166001209 Blue Economy Standing Committee			
2210500 Printing , Advertising and Information Supplies and Services	954,028	477,014	(477,014)
2210600 Rentals of Produced Assets	1,215,400	1,093,860	(121,540)
2211100 Office and General Supplies and Services	272,267	136,133	(136,134)
2211300 Other Operating Expenses	24,953,290	10,277,112	(14,676,178)
Change in Gross Expenditure..... Kshs.			(15,410,866)
Change in Net Expenditure Sub-head..... Kshs			(15,410,866)
1166001200 Development and Coordination of Blue Economy			
Change in Net Expenditure Head..... Kshs			(25,410,866)
1166001300 Central Planning and Project Monitoring Unit (CPPMU).			
1166001301 Headquarters			

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,715,095	1,071,765	(643,330)
2210800 Hospitality Supplies and Services	437,515	273,442	(164,073)
2211100 Office and General Supplies and Services	670,438	370,075	(300,363)
2211200 Fuel Oil and Lubricants	423,669	264,264	(159,405)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	467,929	233,964	(233,965)
Change in Gross Expenditure..... Kshs.			(1,501,136)
Change in Net Expenditure Sub-head..... Kshs			(1,501,136)
1166001300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(1,501,136)
1166001500 Fisheries Technical Services.			
1166001501 Fisheries Technical Services			
2210200 Communication, Supplies and Services	820,212	410,105	(410,107)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,432,269	2,094,800	(1,337,469)
2210400 Foreign Travel and Subsistence, and other transportation costs	611,288	382,054	(229,234)
2210500 Printing , Advertising and Information Supplies and Services	535,053	267,526	(267,527)
2210700 Training Expenses	2,259,367	1,322,656	(936,711)
2210800 Hospitality Supplies and Services	913,081	563,040	(350,041)
2211100 Office and General Supplies and Services	1,819,441	1,070,921	(748,520)
2211200 Fuel Oil and Lubricants	1,367,313	854,462	(512,851)

Vote R1166 State Department for the Blue Economy and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,430,800	1,215,400	(1,215,400)
2220200 Routine Maintenance - Other Assets	1,823,100	980,850	(842,250)
3110300 Refurbishment of Buildings	1,215,400	756,200	(459,200)
3111000 Purchase of Office Furniture and General Equipment	819,566	409,783	(409,783)
Change in Gross Expenditure..... Kshs.			(7,719,093)
Change in Net Expenditure Sub-head..... Kshs			(7,719,093)
1166001500 Fisheries Technical Services			
Change in Net Expenditure Head..... Kshs			(7,719,093)
1166001600 Kenya Fisheries Service.			
1166001602 KEFS Patrol Services			
2630100 Current Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000
Change in Gross Expenditure..... Kshs.			70,000,000
Change in Net Expenditure Sub-head..... Kshs			70,000,000
1166001600 Kenya Fisheries Service			
Change in Net Expenditure Head..... Kshs			70,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1166 State Department for the Blue Economy and Fisheries KShs.			(27,432,490)
	Kshs.		
Total Approved Net Estimates.....	2,778,580,000		
Less Amount As Above	(27,432,490)		
NET TOTAL.....	<u>2,751,147,510</u>		

Vote R1169 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 3,278,250,431

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	6,060,517,491	3,782,000,000	2,278,517,491	(615,339,316)	5,445,178,175	3,782,000,000	1,663,178,175
0108000 Crop Development and Management	3,676,915,297	2,912,000,000	764,915,297	4,128,013,596	7,804,928,893	2,912,000,000	4,892,928,893
0109000 Agribusiness and Information Management	157,257,018	12,950,000	144,307,018	(11,172,100)	146,084,918	12,950,000	133,134,918
0120000 Agricultural Research & Development	5,454,560,194	889,000,000	4,565,560,194	(223,251,749)	5,231,308,445	889,000,000	4,342,308,445
TOTAL FOR VOTE R1169 State Department for Crop Development	15,349,250,000	7,595,950,000	7,753,300,000	3,278,250,431	18,627,500,431	7,595,950,000	11,031,550,431

Vote R1169 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 3,278,250,431

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	360,438,936	-	360,438,936	1,649,203,852	2,009,642,788	-	2,009,642,788
1169000200 Agriculture Attachees Offices	96,896,701	-	96,896,701	(7,921,000)	88,975,701	-	88,975,701
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	21,497,112	-	21,497,112	(2,913,150)	18,583,962	-	18,583,962
1169000500 Finance and Accounts Department	50,111,556	-	50,111,556	(3,501,028)	46,610,528	-	46,610,528
1169000600 Policy and Agricultural Development Coordination Services	30,294,131	-	30,294,131	(871,873)	29,422,258	-	29,422,258
1169000700 Pesticide Control Products Board (PCPB)	259,000,000	145,000,000	114,000,000	(10,000,000)	249,000,000	145,000,000	104,000,000

Vote R1169 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 3,278,250,431

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	1,735,000,000	1,593,000,000	142,000,000	(20,000,000)	1,715,000,000	1,593,000,000	122,000,000
1169001000 Headquarters Land and Crop Development Services	346,854,765	-	346,854,765	(61,926,403)	284,928,362	-	284,928,362
1169001300 Agriculture Engineering Services	35,214,919	-	35,214,919	(3,834,501)	31,380,418	-	31,380,418
1169001400 State Corporations Unit	6,555,085	-	6,555,085	(746,565)	5,808,520	-	5,808,520
1169001600 Agriculture Technology Development and Testing Stations	57,903,386	2,000,000	55,903,386	(2,681,000)	55,222,386	2,000,000	53,222,386
1169002200 Agricultural Information Resource Centre	60,360,317	12,950,000	47,410,317	(3,251,100)	57,109,217	12,950,000	44,159,217
1169002300 Kenya School of Agriculture	100,942,227	6,000,000	94,942,227	(4,544,500)	96,397,727	6,000,000	90,397,727

Vote R1169 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 3,278,250,431

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169002400 Bukura Agricultural College	436,000,000	255,000,000	181,000,000	(15,000,000)	421,000,000	255,000,000	166,000,000
1169003100 National Food Security	-	-	-	2,516,000,000	2,516,000,000	-	2,516,000,000
1169003300 Agriculture and Food Authority (AFA)	2,554,336,350	1,686,000,000	868,336,350	(470,000,000)	2,084,336,350	1,686,000,000	398,336,350
1169003600 Agricultural Development Corporation	2,422,000,000	2,422,000,000	-	-	2,422,000,000	2,422,000,000	-
1169003700 Agricultural Projects Coordination Unit (APCU)	11,302,185	-	11,302,185	(823,452)	10,478,733	-	10,478,733
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	410,000,000	276,000,000	134,000,000	(15,000,000)	395,000,000	276,000,000	119,000,000

Vote R1169 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 3,278,250,431

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	7,082,136	-	7,082,136	(687,100)	6,395,036	-	6,395,036
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	5,404,000,000	889,000,000	4,515,000,000	(200,000,000)	5,204,000,000	889,000,000	4,315,000,000
1169004500 National Biosafety Authority	206,900,000	7,000,000	199,900,000	(25,000,000)	181,900,000	7,000,000	174,900,000
1169005000 Research and Innovation Management Department	50,560,194	-	50,560,194	(23,251,749)	27,308,445	-	27,308,445
1169005200 Commodities Fund	278,000,000	227,000,000	51,000,000	-	278,000,000	227,000,000	51,000,000
1169005300 Tea Board of Kenya-BETA	376,000,000	75,000,000	301,000,000	(15,000,000)	361,000,000	75,000,000	286,000,000

Vote R1169 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 3,278,250,431

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169005600 Biosafety Appeals Board	32,000,000	-	32,000,000	-	32,000,000	-	32,000,000
TOTAL FOR VOTE R1169 State Department for Crop Development	15,349,250,000	7,595,950,000	7,753,300,000	3,278,250,431	18,627,500,431	7,595,950,000	11,031,550,431

Vote R1169 State Department for Crop Development

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 3,278,250,431

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services	1,649,203,852	-	1,649,203,852
1169000200 Agriculture Attachees Offices	(7,921,000)	-	(7,921,000)
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	(2,913,150)	-	(2,913,150)
1169000500 Finance and Accounts Department	(3,501,028)	-	(3,501,028)
1169000600 Policy and Agricultural Development Coordination Services	(871,873)	-	(871,873)
1169000700 Pesticide Control Products Board (PCPB)	(10,000,000)	-	(10,000,000)
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	(20,000,000)	-	(20,000,000)
1169001000 Headquarters Land and Crop Development Services	(61,926,403)	-	(61,926,403)
1169001300 Agriculture Engineering Services	(3,834,501)	-	(3,834,501)
1169001400 State Corporations Unit	(746,565)	-	(746,565)
1169001600 Agriculture Technology Development and Testing Stations	(2,681,000)	-	(2,681,000)
1169002200 Agricultural Information Resource Centre	(3,251,100)	-	(3,251,100)
1169002300 Kenya School of Agriculture	(4,544,500)	-	(4,544,500)
1169002400 Bukura Agricultural College	(15,000,000)	-	(15,000,000)
1169003100 National Food Security	2,516,000,000	-	2,516,000,000

Vote R1169 State Department for Crop Development

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

KShs. 3,278,250,431

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1169003300 Agriculture and Food Authority (AFA)	(470,000,000)	-	(470,000,000)
1169003700 Agricultural Projects Coordination Unit (APCU)	(823,452)	-	(823,452)
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	(15,000,000)	-	(15,000,000)
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	(687,100)	-	(687,100)
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	(200,000,000)	-	(200,000,000)
1169004500 National Biosafety Authority	(25,000,000)	-	(25,000,000)
1169005000 Research and Innovation Management Department	(23,251,749)	-	(23,251,749)
1169005300 Tea Board of Kenya-BETA	(15,000,000)	-	(15,000,000)
Total for Vote R1169 State Department for Crop Development	3,278,250,431	-	3,278,250,431

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000100 Headquarters Administrative Services.			
1169000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	135,867,286	118,044,473	(17,822,813)
2110300 Personal Allowance - Paid as Part of Salary	98,508,201	85,457,567	(13,050,634)
2210200 Communication, Supplies and Services	8,430,000	5,149,549	(3,280,451)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,864,000	2,413,000	(1,451,000)
2210500 Printing , Advertising and Information Supplies and Services	734,000	370,500	(363,500)
2210700 Training Expenses	1,586,000	990,800	(595,200)
2210800 Hospitality Supplies and Services	1,731,000	980,350	(750,650)
2211100 Office and General Supplies and Services	3,956,000	2,379,250	(1,576,750)
2211200 Fuel Oil and Lubricants	2,099,000	1,247,150	(851,850)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,793,000	983,000	(810,000)
2220200 Routine Maintenance - Other Assets	18,563,000	9,634,000	(8,929,000)
Change in Gross Expenditure..... Kshs.			(49,481,848)
Change in Net Expenditure Sub-head..... Kshs			(49,481,848)
1169000103 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	554,500	(345,500)
2220200 Routine Maintenance - Other Assets	850,000	425,000	(425,000)
Change in Gross Expenditure..... Kshs.			(770,500)

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(770,500)
1169000109 Support to Sugar Reforms			
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,700,000,000	1,700,000,000
Change in Gross Expenditure..... Kshs.			1,700,000,000
Change in Net Expenditure Sub-head..... Kshs			1,700,000,000
1169000113 Joint Agriculture Sector Consultative & Cooperation Mechanism			
2210700 Training Expenses	544,000	323,600	(220,400)
2210800 Hospitality Supplies and Services	381,000	232,100	(148,900)
2211100 Office and General Supplies and Services	349,000	174,500	(174,500)
Change in Gross Expenditure..... Kshs.			(543,800)
Change in Net Expenditure Sub-head..... Kshs			(543,800)
1169000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			1,649,203,852
1169000200 Agriculture Attachees Offices.			
1169000201 Headquarters			
2210200 Communication, Supplies and Services	662,000	331,000	(331,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,000,000	(1,000,000)
2210500 Printing , Advertising and Information Supplies and Services	2,300,000	1,150,000	(1,150,000)
2210800 Hospitality Supplies and Services	500,000	250,000	(250,000)

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	500,000	250,000	(250,000)
2211200 Fuel Oil and Lubricants	1,000,000	500,000	(500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	200,000	(200,000)
2220200 Routine Maintenance - Other Assets	700,000	350,000	(350,000)
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	3,500,000	(3,500,000)
3111000 Purchase of Office Furniture and General Equipment	780,000	390,000	(390,000)
Change in Gross Expenditure..... Kshs.			(7,921,000)
Change in Net Expenditure Sub-head..... Kshs			(7,921,000)
1169000200 Agriculture Attachees Offices			
Change in Net Expenditure Head..... Kshs			(7,921,000)
1169000300 Central Planning and Project Monitoring Unit (CPPMU).			
1169000301 Headquarters			
2210200 Communication, Supplies and Services	163,000	81,500	(81,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,646,000	4,152,100	(2,493,900)
2210500 Printing , Advertising and Information Supplies and Services	90,000	48,750	(41,250)
2210800 Hospitality Supplies and Services	353,000	220,000	(133,000)
2211100 Office and General Supplies and Services	327,000	163,500	(163,500)
Change in Gross Expenditure..... Kshs.			(2,913,150)
Change in Net Expenditure Sub-head..... Kshs			(2,913,150)

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169000300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(2,913,150)
1169000500 Finance and Accounts Department.			
1169000501 Headquarters			
2210200 Communication, Supplies and Services	856,000	517,972	(338,028)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,462,000	2,159,500	(1,302,500)
2210700 Training Expenses	2,100,000	1,309,750	(790,250)
2210800 Hospitality Supplies and Services	981,000	604,000	(377,000)
2211100 Office and General Supplies and Services	1,208,000	633,500	(574,500)
2211200 Fuel Oil and Lubricants	272,000	153,250	(118,750)
Change in Gross Expenditure..... Kshs.			(3,501,028)
Change in Net Expenditure Sub-head..... Kshs			(3,501,028)
1169000500 Finance and Accounts Department			
Change in Net Expenditure Head..... Kshs			(3,501,028)
1169000600 Policy and Agricultural Development Coordination Services.			
1169000601 Headquarters			
2210200 Communication, Supplies and Services	201,000	100,500	(100,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	545,000	330,627	(214,373)

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	200,000	100,000	(100,000)
2210800 Hospitality Supplies and Services	300,000	181,500	(118,500)
2211100 Office and General Supplies and Services	309,000	154,500	(154,500)
2211200 Fuel Oil and Lubricants	218,000	109,000	(109,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	75,000	(75,000)
Change in Gross Expenditure..... Kshs.			(871,873)
Change in Net Expenditure Sub-head..... Kshs			(871,873)
1169000600 Policy and Agricultural Development Coordination Services			
Change in Net Expenditure Head..... Kshs			(871,873)
1169000700 Pesticide Control Products Board (PCPB).			
1169000701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	259,000,000	249,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1169000700 Pesticide Control Products Board (PCPB)			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS).			
1169000901 Headquarters			

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	1,735,000,000	1,715,000,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1169001000 Headquarters Land and Crop Development Services.			
1169001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	188,163,495	148,738,950	(39,424,545)
2110300 Personal Allowance - Paid as Part of Salary	143,752,270	126,757,612	(16,994,658)
2210200 Communication, Supplies and Services	436,000	218,000	(218,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,322,000	1,446,300	(875,700)
2210500 Printing , Advertising and Information Supplies and Services	218,000	109,000	(109,000)
2210700 Training Expenses	163,000	81,500	(81,500)
2210800 Hospitality Supplies and Services	3,743,000	2,333,650	(1,409,350)
2211100 Office and General Supplies and Services	632,000	316,000	(316,000)
2211200 Fuel Oil and Lubricants	163,000	101,600	(61,400)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	327,000	163,500	(163,500)
Change in Gross Expenditure..... Kshs.			(59,653,653)
Change in Net Expenditure Sub-head..... Kshs			(59,653,653)

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169001003 Plant Genetic Resource			
2210200 Communication, Supplies and Services	281,000	140,500	(140,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	749,000	442,500	(306,500)
2210500 Printing , Advertising and Information Supplies and Services	309,000	154,500	(154,500)
2210700 Training Expenses	832,000	493,750	(338,250)
2210800 Hospitality Supplies and Services	200,000	100,000	(100,000)
2211100 Office and General Supplies and Services	1,654,000	827,000	(827,000)
2211200 Fuel Oil and Lubricants	335,000	167,500	(167,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	227,000	113,500	(113,500)
2220200 Routine Maintenance - Other Assets	250,000	125,000	(125,000)
Change in Gross Expenditure..... Kshs.			(2,272,750)
Change in Net Expenditure Sub-head..... Kshs			(2,272,750)
1169001000 Headquarters Land and Crop Development Services			
Change in Net Expenditure Head..... Kshs			(61,926,403)
1169001300 Agriculture Engineering Services.			
1169001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	20,808,632	18,325,931	(2,482,701)
2210200 Communication, Supplies and Services	284,000	172,800	(111,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,655,000	1,032,650	(622,350)

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	553,000	304,250	(248,750)
2210800 Hospitality Supplies and Services	227,000	128,500	(98,500)
2211100 Office and General Supplies and Services	159,000	99,000	(60,000)
2211200 Fuel Oil and Lubricants	63,000	31,500	(31,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	359,000	179,500	(179,500)
Change in Gross Expenditure..... Kshs.			(3,834,501)
Change in Net Expenditure Sub-head..... Kshs			(3,834,501)
1169001300 Agriculture Engineering Services			
Change in Net Expenditure Head..... Kshs			(3,834,501)
1169001400 State Corporations Unit.			
1169001401 Headquarters			
2210200 Communication, Supplies and Services	272,000	136,000	(136,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	436,000	272,500	(163,500)
2210700 Training Expenses	436,000	271,160	(164,840)
2210800 Hospitality Supplies and Services	163,000	89,000	(74,000)
2211100 Office and General Supplies and Services	152,000	90,775	(61,225)
2211200 Fuel Oil and Lubricants	218,000	109,000	(109,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	76,000	38,000	(38,000)
Change in Gross Expenditure..... Kshs.			(746,565)

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(746,565)
1169001400 State Corporations Unit			
Change in Net Expenditure Head..... Kshs			(746,565)
1169001600 Agriculture Technology Development and Testing Stations.			
1169001601 Headquarters			
2210200 Communication, Supplies and Services	511,000	255,500	(255,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,751,000	932,000	(819,000)
2210700 Training Expenses	300,000	150,000	(150,000)
2211100 Office and General Supplies and Services	451,000	225,500	(225,500)
2211200 Fuel Oil and Lubricants	1,488,000	744,000	(744,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	325,000	162,500	(162,500)
2220200 Routine Maintenance - Other Assets	249,000	124,500	(124,500)
3110300 Refurbishment of Buildings	400,000	200,000	(200,000)
Change in Gross Expenditure..... Kshs.			(2,681,000)
Change in Net Expenditure Sub-head..... Kshs			(2,681,000)
1169001600 Agriculture Technology Development and Testing Stations			
Change in Net Expenditure Head..... Kshs			(2,681,000)
1169002200 Agricultural Information Resource Centre.			

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169002201 Headquarters			
2210200 Communication, Supplies and Services	611,000	325,875	(285,125)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,422,000	888,750	(533,250)
2210500 Printing , Advertising and Information Supplies and Services	350,000	218,750	(131,250)
2210700 Training Expenses	3,167,000	1,925,500	(1,241,500)
2210800 Hospitality Supplies and Services	300,000	187,475	(112,525)
2211100 Office and General Supplies and Services	859,000	536,875	(322,125)
2211200 Fuel Oil and Lubricants	109,000	68,125	(40,875)
2211300 Other Operating Expenses	13,250,000	13,115,550	(134,450)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	156,250	(93,750)
2220200 Routine Maintenance - Other Assets	950,000	593,750	(356,250)
Change in Gross Expenditure..... Kshs.			(3,251,100)
Change in Net Expenditure Sub-head..... Kshs			(3,251,100)
1169002200 Agricultural Information Resource Centre			
Change in Net Expenditure Head..... Kshs			(3,251,100)
1169002300 Kenya School of Agriculture.			
1169002301 Headquarters			
2210200 Communication, Supplies and Services	959,000	479,500	(479,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,628,000	1,664,000	(964,000)

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	819,000	409,500	(409,500)
2210700 Training Expenses	1,861,000	1,580,500	(280,500)
2210800 Hospitality Supplies and Services	142,000	71,000	(71,000)
2211100 Office and General Supplies and Services	1,611,000	805,500	(805,500)
2211200 Fuel Oil and Lubricants	1,030,000	515,000	(515,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	759,000	379,500	(379,500)
2220200 Routine Maintenance - Other Assets	1,280,000	640,000	(640,000)
Change in Gross Expenditure..... Kshs.			(4,544,500)
Change in Net Expenditure Sub-head..... Kshs			(4,544,500)
1169002300 Kenya School of Agriculture			
Change in Net Expenditure Head..... Kshs			(4,544,500)
1169002400 Bukura Agricultural College.			
1169002401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	436,000,000	421,000,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1169002400 Bukura Agricultural College			
Change in Net Expenditure Head..... Kshs			(15,000,000)
1169003100 National Food Security.			

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169003101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	-	2,516,000,000	2,516,000,000
Change in Gross Expenditure..... Kshs.			2,516,000,000
Change in Net Expenditure Sub-head..... Kshs			2,516,000,000
1169003100 National Food Security			
Change in Net Expenditure Head..... Kshs			2,516,000,000
1169003300 Agriculture and Food Authority (AFA).			
1169003301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,554,336,350	2,084,336,350	(470,000,000)
Change in Gross Expenditure..... Kshs.			(470,000,000)
Change in Net Expenditure Sub-head..... Kshs			(470,000,000)
1169003300 Agriculture and Food Authority (AFA)			
Change in Net Expenditure Head..... Kshs			(470,000,000)
1169003700 Agricultural Projects Coordination Unit (APCU).			
1169003701 Agricultural Projects Coordination Unit (APCU) - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	327,000	163,500	(163,500)
2210500 Printing , Advertising and Information Supplies and Services	163,000	81,500	(81,500)

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	163,000	81,500	(81,500)
2210800 Hospitality Supplies and Services	272,000	136,000	(136,000)
2211100 Office and General Supplies and Services	272,000	136,000	(136,000)
2211200 Fuel Oil and Lubricants	163,000	81,500	(81,500)
2220200 Routine Maintenance - Other Assets	286,904	143,452	(143,452)
Change in Gross Expenditure..... Kshs.			(823,452)
Change in Net Expenditure Sub-head..... Kshs			(823,452)
1169003700 Agricultural Projects Coordination Unit (APCU)			
Change in Net Expenditure Head..... Kshs			(823,452)
1169003800 Pyrethrum Processing Company of Kenya (PPCK).			
1169003801 Pyrethrum Processing Company of Kenya (PPCK)			
2630100 Current Grants to Government Agencies and other Levels of Government	410,000,000	395,000,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1169003800 Pyrethrum Processing Company of Kenya (PPCK)			
Change in Net Expenditure Head..... Kshs			(15,000,000)
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS.			
1169003901 Agricultural Sector Transformation & Growth Strategy-ASTGS			

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	281,000	(169,000)
2210700 Training Expenses	272,000	155,900	(116,100)
2210800 Hospitality Supplies and Services	327,000	170,000	(157,000)
2211100 Office and General Supplies and Services	436,000	272,500	(163,500)
2211200 Fuel Oil and Lubricants	163,000	81,500	(81,500)
Change in Gross Expenditure..... Kshs.			(687,100)
Change in Net Expenditure Sub-head..... Kshs			(687,100)
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS			
Change in Net Expenditure Head..... Kshs			(687,100)
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO).			
1169004101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	5,404,000,000	5,204,000,000	(200,000,000)
Change in Gross Expenditure..... Kshs.			(200,000,000)
Change in Net Expenditure Sub-head..... Kshs			(200,000,000)
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)			
Change in Net Expenditure Head..... Kshs			(200,000,000)
1169004500 National Biosafety Authority.			
1169004501 Headquarters			

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	206,900,000	181,900,000	(25,000,000)
Change in Gross Expenditure..... Kshs.			(25,000,000)
Change in Net Expenditure Sub-head..... Kshs			(25,000,000)
1169004500 National Biosafety Authority			
Change in Net Expenditure Head..... Kshs			(25,000,000)
1169005000 Research and Innovation Management Department.			
1169005001 Headquarters			
2110100 Basic Salaries - Permanent Employees	25,720,449	14,504,990	(11,215,459)
2110300 Personal Allowance - Paid as Part of Salary	17,118,745	8,109,555	(9,009,190)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,912,000	1,186,500	(725,500)
2210500 Printing , Advertising and Information Supplies and Services	709,000	419,900	(289,100)
2210700 Training Expenses	1,384,000	832,000	(552,000)
2210800 Hospitality Supplies and Services	1,838,000	1,084,000	(754,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,878,000	1,171,500	(706,500)
Change in Gross Expenditure..... Kshs.			(23,251,749)
Change in Net Expenditure Sub-head..... Kshs			(23,251,749)
1169005000 Research and Innovation Management Department			
Change in Net Expenditure Head..... Kshs			(23,251,749)
1169005300 Tea Board of Kenya-BETA.			

Vote R1169 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1169 State Department
for Crop Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1169005301 Tea Board of Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	326,000,000	311,000,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1169005300 Tea Board of Kenya-BETA			
Change in Net Expenditure Head..... Kshs			(15,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1169 State Department for Crop Development KShs.			3,278,250,431
	Kshs.		
Total Approved Net Estimates.....	7,753,300,000		
Add Sum now required	3,278,250,431		
NET TOTAL.....	<u>11,031,550,431</u>		

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Cooperatives including general administration and planning, cooperative policy and standards, cooperative savings and credit services policy, cooperative financing policy, cooperative audit services, registration of cooperatives, Sacco Societies Regulatory Authority New Kenya Planters Cooperative Union and cooperative finance and marketing services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	1,927,880,000	1,152,100,000	775,780,000	(139,027,530)	1,788,852,470	1,152,100,000	636,752,470
TOTAL FOR VOTE R1173 State Department for Cooperatives	1,927,880,000	1,152,100,000	775,780,000	(139,027,530)	1,788,852,470	1,152,100,000	636,752,470

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Cooperatives including general administration and planning, cooperative policy and standards, cooperative savings and credit services policy, cooperative financing policy, cooperative audit services, registration of cooperatives, Sacco Societies Regulatory Authority New Kenya Planters Cooperative Union and cooperative finance and marketing services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics for Cooperative Societies	26,369,783	-	26,369,783	(3,392,397)	22,977,386	-	22,977,386
1173000200 Administrative Services	245,296,820	-	245,296,820	368,174	245,664,994	-	245,664,994
1173000300 Cooperative Registration Services	48,213,313	6,000,000	42,213,313	(2,993,560)	45,219,753	6,000,000	39,219,753
1173000400 Cooperative Finance and Marketing	35,165,598	-	35,165,598	(2,596,499)	32,569,099	-	32,569,099
1173000500 Office of the Commissioner -BETA	972,741,248	719,100,000	253,641,248	(113,147,204)	859,594,044	719,100,000	140,494,044
1173000600 Headquarters Cooperative Audit Services	61,111,303	14,000,000	47,111,303	(2,963,520)	58,147,783	14,000,000	44,147,783
1173000800 Cooperative Finance Management Services	55,836,073	-	55,836,073	(10,188,603)	45,647,470	-	45,647,470

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Cooperatives including general administration and planning, cooperative policy and standards, cooperative savings and credit services policy, cooperative financing policy, cooperative audit services, registration of cooperatives, Sacco Societies Regulatory Authority New Kenya Planters Cooperative Union and cooperative finance and marketing services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1173000900 Central Planning and Project Monitoring Unit	37,945,862	-	37,945,862	(4,113,921)	33,831,941	-	33,831,941
1173001000 New Kenya Planters Cooperative Union (NKPCU)	445,200,000	413,000,000	32,200,000	-	445,200,000	413,000,000	32,200,000
TOTAL FOR VOTE R1173 State Department for Cooperatives	1,927,880,000	1,152,100,000	775,780,000	(139,027,530)	1,788,852,470	1,152,100,000	636,752,470

Vote R1173 State Department for Cooperatives

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Cooperatives including general administration and planning, cooperative policy and standards, cooperative savings and credit services policy, cooperative financing policy, cooperative audit services, registration of cooperatives, Sacco Societies Regulatory Authority New Kenya Planters Cooperative Union and cooperative finance and marketing services.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173000100 Ethics for Cooperative Societies	(3,392,397)	-	(3,392,397)
1173000200 Administrative Services	368,174	-	368,174
1173000300 Cooperative Registration Services	(2,993,560)	-	(2,993,560)
1173000400 Cooperative Finance and Marketing	(2,596,499)	-	(2,596,499)
1173000500 Office of the Commissioner -BETA	(113,147,204)	-	(113,147,204)
1173000600 Headquarters Cooperative Audit Services	(2,963,520)	-	(2,963,520)
1173000800 Cooperative Finance Management Services	(10,188,603)	-	(10,188,603)
1173000900 Central Planning and Project Monitoring Unit	(4,113,921)	-	(4,113,921)
Total for Vote R1173 State Department for Cooperatives	(139,027,530)	-	(139,027,530)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000100 Ethics for Cooperative Societies.			
1173000101 Headquarters			
2210200 Communication, Supplies and Services	278,165	162,832	(115,333)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,236,352	764,176	(472,176)
2210400 Foreign Travel and Subsistence, and other transportation costs	390,294	195,147	(195,147)
2210500 Printing , Advertising and Information Supplies and Services	196,665	159,785	(36,880)
2210700 Training Expenses	572,004	357,002	(215,002)
2210800 Hospitality Supplies and Services	3,091,580	1,626,889	(1,464,691)
2211100 Office and General Supplies and Services	797,534	448,767	(348,767)
2211200 Fuel Oil and Lubricants	510,123	318,826	(191,297)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	710,895	405,447	(305,448)
2220200 Routine Maintenance - Other Assets	95,312	47,656	(47,656)
Change in Gross Expenditure..... Kshs.			(3,392,397)
Change in Net Expenditure Sub-head..... Kshs			(3,392,397)
1173000100 Ethics for Cooperative Societies			
Change in Net Expenditure Head..... Kshs			(3,392,397)
1173000200 Administrative Services.			
1173000201 Headquarters			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,493,177	1,543,938	(949,239)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,943,521	18,074,149	(10,869,372)
2210400 Foreign Travel and Subsistence, and other transportation costs	11,801,717	6,289,497	(5,512,220)
2210500 Printing , Advertising and Information Supplies and Services	2,267,567	1,775,351	(492,216)
2210600 Rentals of Produced Assets	70,618,225	79,418,225	8,800,000
2210700 Training Expenses	3,864,205	2,403,911	(1,460,294)
2210800 Hospitality Supplies and Services	23,280,399	13,406,224	(9,874,175)
2211100 Office and General Supplies and Services	3,597,914	1,838,956	(1,758,958)
2211200 Fuel Oil and Lubricants	6,382,474	3,989,046	(2,393,428)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,391,543	770,211	(621,332)
2220200 Routine Maintenance - Other Assets	1,107,558	553,778	(553,780)
3110300 Refurbishment of Buildings	-	27,000,000	27,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,650,000	1,650,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
Change in Gross Expenditure..... Kshs.			2,464,986
Change in Net Expenditure Sub-head..... Kshs			2,464,986
1173000202 AIDS Control Unit			
2210200 Communication, Supplies and Services	148,437	92,768	(55,669)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	393,427	196,713	(196,714)
2210500 Printing , Advertising and Information Supplies and Services	134,668	103,139	(31,529)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	432,135	251,067	(181,068)
2210800 Hospitality Supplies and Services	561,866	280,933	(280,933)
2211100 Office and General Supplies and Services	322,166	161,083	(161,083)
Change in Gross Expenditure..... Kshs.			(906,996)
Change in Net Expenditure Sub-head..... Kshs			(906,996)
1173000203 Information Communication Technology			
2210200 Communication, Supplies and Services	376,659	195,379	(181,280)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	296,757	148,378	(148,379)
2210500 Printing , Advertising and Information Supplies and Services	253,451	191,710	(61,741)
2210700 Training Expenses	414,728	259,114	(155,614)
2210800 Hospitality Supplies and Services	188,345	94,172	(94,173)
2211100 Office and General Supplies and Services	466,700	233,350	(233,350)
3111000 Purchase of Office Furniture and General Equipment	630,557	315,278	(315,279)
Change in Gross Expenditure..... Kshs.			(1,189,816)
Change in Net Expenditure Sub-head..... Kshs			(1,189,816)
1173000200 Administrative Services			
Change in Net Expenditure Head..... Kshs			368,174
1173000300 Cooperative Registration Services.			
1173000301 Headquarters			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	743,425	457,962	(285,463)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,832,519	4,510,858	(321,661)
2210500 Printing , Advertising and Information Supplies and Services	850,049	675,419	(174,630)
2210700 Training Expenses	156,600	97,550	(59,050)
2210800 Hospitality Supplies and Services	1,409,438	743,919	(665,519)
2211100 Office and General Supplies and Services	2,384,290	1,192,146	(1,192,144)
2211200 Fuel Oil and Lubricants	413,664	258,540	(155,124)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	279,938	139,969	(139,969)
Change in Gross Expenditure..... Kshs.			(2,993,560)
Change in Net Expenditure Sub-head..... Kshs			(2,993,560)
1173000300 Cooperative Registration Services			
Change in Net Expenditure Head..... Kshs			(2,993,560)
1173000400 Cooperative Finance and Marketing.			
1173000401 Headquarters			
2210200 Communication, Supplies and Services	494,717	309,158	(185,559)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,614,353	986,375	(627,978)
2210500 Printing , Advertising and Information Supplies and Services	375,319	302,599	(72,720)
2210700 Training Expenses	521,528	325,263	(196,265)
2210800 Hospitality Supplies and Services	1,229,921	614,960	(614,961)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	892,819	446,408	(446,411)
2211200 Fuel Oil and Lubricants	256,440	160,274	(96,166)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	245,178	122,589	(122,589)
2220200 Routine Maintenance - Other Assets	467,700	233,850	(233,850)
Change in Gross Expenditure..... Kshs.			(2,596,499)
Change in Net Expenditure Sub-head..... Kshs			(2,596,499)
1173000400 Cooperative Finance and Marketing			
Change in Net Expenditure Head..... Kshs			(2,596,499)
1173000500 Office of the Commissioner -BETA.			
1173000501 Headquarters			
2210200 Communication, Supplies and Services	848,552	522,826	(325,726)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,422,938	2,134,768	(1,288,170)
2210400 Foreign Travel and Subsistence, and other transportation costs	534,093	267,046	(267,047)
2210500 Printing , Advertising and Information Supplies and Services	427,654	333,240	(94,414)
2210700 Training Expenses	667,480	394,615	(272,865)
2210800 Hospitality Supplies and Services	3,474,004	1,823,701	(1,650,303)
2211100 Office and General Supplies and Services	1,334,200	667,100	(667,100)
2211200 Fuel Oil and Lubricants	1,630,616	1,019,135	(611,481)
2211300 Other Operating Expenses	8,000,000	2,350,000	(5,650,000)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	496,111	248,055	(248,056)
Change in Gross Expenditure..... Kshs.			(11,075,162)
Change in Net Expenditure Sub-head..... Kshs			(11,075,162)
1173000506 BETA Value Chain Priorities			
2210200 Communication, Supplies and Services	1,937,703	1,174,851	(762,852)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,495,166	12,985,421	(10,509,745)
2210500 Printing , Advertising and Information Supplies and Services	1,347,222	1,032,114	(315,108)
2210700 Training Expenses	31,787,037	17,992,668	(13,794,369)
2210800 Hospitality Supplies and Services	10,000,000	5,742,250	(4,257,750)
2211200 Fuel Oil and Lubricants	6,050,926	3,281,828	(2,769,098)
2211300 Other Operating Expenses	19,361,111	16,861,111	(2,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,020,835	2,510,417	(3,510,418)
Change in Gross Expenditure..... Kshs.			(38,419,340)
Change in Net Expenditure Sub-head..... Kshs			(38,419,340)
1173000507 Kenya Coffee Promotion			
2210500 Printing , Advertising and Information Supplies and Services	100,000,000	36,347,298	(63,652,702)
Change in Gross Expenditure..... Kshs.			(63,652,702)
Change in Net Expenditure Sub-head..... Kshs			(63,652,702)
1173000500 Office of the Commissioner -BETA			
Change in Net Expenditure Head..... Kshs			(113,147,204)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000600 Headquarters Cooperative Audit Services.			
1173000601 Headquarters			
2210200 Communication, Supplies and Services	521,825	320,012	(201,813)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,357,956	7,037,279	(320,677)
2210400 Foreign Travel and Subsistence, and other transportation costs	554,802	277,401	(277,401)
2210500 Printing , Advertising and Information Supplies and Services	345,602	279,836	(65,766)
2210700 Training Expenses	2,382,556	1,725,131	(657,425)
2210800 Hospitality Supplies and Services	3,164,409	2,174,306	(990,103)
2211100 Office and General Supplies and Services	3,111,027	2,986,027	(125,000)
2220200 Routine Maintenance - Other Assets	650,669	325,334	(325,335)
Change in Gross Expenditure..... Kshs.			(2,963,520)
Change in Net Expenditure Sub-head..... Kshs			(2,963,520)
1173000600 Headquarters Cooperative Audit Services			
Change in Net Expenditure Head..... Kshs			(2,963,520)
1173000800 Cooperative Finance Management Services.			
1173000801 Headquarters			
2210200 Communication, Supplies and Services	365,892	228,646	(137,246)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,476,010	5,700,894	(3,775,116)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	740,066	370,032	(370,034)
2210500 Printing , Advertising and Information Supplies and Services	490,256	367,691	(122,565)
2210700 Training Expenses	1,636,920	925,819	(711,101)
2210800 Hospitality Supplies and Services	8,295,330	4,498,814	(3,796,516)
2211100 Office and General Supplies and Services	1,133,779	566,889	(566,890)
2211200 Fuel Oil and Lubricants	359,006	204,102	(154,904)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	449,205	224,602	(224,603)
2220200 Routine Maintenance - Other Assets	659,255	329,627	(329,628)
Change in Gross Expenditure..... Kshs.			(10,188,603)
Change in Net Expenditure Sub-head..... Kshs			(10,188,603)
1173000800 Cooperative Finance Management Services			
Change in Net Expenditure Head..... Kshs			(10,188,603)
1173000900 Central Planning and Project Monitoring Unit.			
1173000901 Headquarters			
2210200 Communication, Supplies and Services	291,687	182,243	(109,444)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,420,174	2,655,486	(1,764,688)
2210400 Foreign Travel and Subsistence, and other transportation costs	527,437	263,718	(263,719)
2210500 Printing , Advertising and Information Supplies and Services	125,265	101,766	(23,499)
2210700 Training Expenses	723,494	372,046	(351,448)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,850,004	925,002	(925,002)
2211100 Office and General Supplies and Services	537,264	268,632	(268,632)
2211200 Fuel Oil and Lubricants	864,254	540,158	(324,096)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	166,786	83,393	(83,393)
Change in Gross Expenditure..... Kshs.			(4,113,921)
Change in Net Expenditure Sub-head..... Kshs			(4,113,921)
1173000900 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(4,113,921)
CHANGE IN NET EXPENDITURE FOR VOTE 1173 State Department for Cooperatives KShs.			(139,027,530)
	Kshs.		
Total Approved Net Estimates.....	775,780,000		
Less Amount As Above	(139,027,530)		
NET TOTAL.....	<u><u>636,752,470</u></u>		

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Trade including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, Kenya National Trading Corporation, Warehouse Receipt Council and Kenya Export Promotion and Branding Agency.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0309000 Domestic Trade and Enterprise Development	470,249,553	364,400,000	105,849,553	-	1,431,249,553	1,325,400,000	105,849,553
0310000 Fair Trade Practices And Compliance of Standards	76,510,236	10,000,000	66,510,236	-	96,510,236	30,000,000	66,510,236
0311000 International Trade Development and Promotion	985,854,420	15,000,000	970,854,420	67,834,824	1,053,689,244	15,000,000	1,038,689,244
0312000 General Administration, Planning and Support Services	830,285,791	-	830,285,791	(150,943,789)	679,342,002	-	679,342,002
TOTAL FOR VOTE R1174 State Department for Trade	2,362,900,000	389,400,000	1,973,500,000	(83,108,965)	3,260,791,035	1,370,400,000	1,890,391,035

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Trade including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, Kenya National Trading Corporation, Warehouse Receipt Council and Kenya Export Promotion and Branding Agency.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	200,309,061	-	200,309,061	-	200,309,061	-	200,309,061
1174000200 Foreign Trade Services	218,945,359	-	218,945,359	67,834,824	286,780,183	-	286,780,183
1174000300 Headquarters Administrative Services	769,707,892	-	769,707,892	(146,055,849)	623,652,043	-	623,652,043
1174000400 Finance and Procurement Services	32,108,270	-	32,108,270	(3,668,940)	28,439,330	-	28,439,330
1174000500 Regional Trade and Export	6,279,243	-	6,279,243	-	6,279,243	-	6,279,243
1174000700 Department of Internal Trade	77,570,310	-	77,570,310	-	77,570,310	-	77,570,310

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Trade including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, Kenya National Trading Corporation, Warehouse Receipt Council and Kenya Export Promotion and Branding Agency.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174001000 Weights and Measures - Headquarters Administrative Services	70,210,236	10,000,000	60,210,236	-	90,210,236	30,000,000	60,210,236
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	2,200,000	-	2,200,000	-	2,200,000	-	2,200,000
1174001400 Central Planning and Project Monitoring Unit	14,417,463	-	14,417,463	(1,219,000)	13,198,463	-	13,198,463
1174001500 Trade Research and Policy	14,052,166	-	14,052,166	-	14,052,166	-	14,052,166
1174003500 Kenya Trade Remedies Agency (KETRA)	4,100,000	-	4,100,000	-	4,100,000	-	4,100,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	566,600,000	15,000,000	551,600,000	-	566,600,000	15,000,000	551,600,000

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Trade including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, Kenya National Trading Corporation, Warehouse Receipt Council and Kenya Export Promotion and Branding Agency.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174003700 Warehouse Receipt System Council	22,000,000	-	22,000,000	-	22,000,000	-	22,000,000
1174003800 Kenya National Trading Corporation (KNTC)	364,400,000	364,400,000	-	-	1,325,400,000	1,325,400,000	-
TOTAL FOR VOTE R1174 State Department for Trade	2,362,900,000	389,400,000	1,973,500,000	(83,108,965)	3,260,791,035	1,370,400,000	1,890,391,035

Vote R1174 State Department for Trade

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Trade including, General Administration and Planning, Internal Trade, Regional & International Trade and Export, Kenya Trade Remedies Agency, Weight & Measures, Kenya Consumer Protection Advisory Committee, Kenya National Trading Corporation, Warehouse Receipt Council and Kenya Export Promotion and Branding Agency.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174000200 Foreign Trade Services	67,834,824	-	67,834,824
1174000300 Headquarters Administrative Services	(146,055,849)	-	(146,055,849)
1174000400 Finance and Procurement Services	(3,668,940)	-	(3,668,940)
1174001000 Weights and Measures - Headquarters Administrative Services	20,000,000	20,000,000	-
1174001400 Central Planning and Project Monitoring Unit	(1,219,000)	-	(1,219,000)
1174003800 Kenya National Trading Corporation (KNTC)	961,000,000	961,000,000	-
Total for Vote R1174 State Department for Trade	897,891,035	981,000,000	(83,108,965)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000200 Foreign Trade Services.			
1174000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	1,046,000	68,880,824	67,834,824
Change in Gross Expenditure..... Kshs.			67,834,824
Change in Net Expenditure Sub-head..... Kshs			67,834,824
1174000200 Foreign Trade Services			
Change in Net Expenditure Head..... Kshs			67,834,824
1174000300 Headquarters Administrative Services.			
1174000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	86,294,769	100,621,197	14,326,428
2110300 Personal Allowance - Paid as Part of Salary	169,577,496	119,577,496	(50,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	2,150,515	(1,349,485)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	2,049,800	(1,950,200)
2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	(250,000)
2210700 Training Expenses	1,500,000	801,150	(698,850)
2210800 Hospitality Supplies and Services	2,600,000	1,615,550	(984,450)
2211100 Office and General Supplies and Services	5,500,000	2,819,383	(2,680,617)
2211200 Fuel Oil and Lubricants	2,000,000	1,249,975	(750,025)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	27,500,000	27,125,000	(375,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,226,212	(773,788)
2220200 Routine Maintenance - Other Assets	2,000,000	1,014,500	(985,500)
3110700 Purchase of Vehicles and Other Transport Equipment	17,200,000	8,600,000	(8,600,000)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	750,000	(750,000)
Change in Gross Expenditure..... Kshs.			(55,821,487)
Change in Net Expenditure Sub-head..... Kshs			(55,821,487)
1174000302 Aids Control Unit			
2210200 Communication, Supplies and Services	24,000	12,000	(12,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	173,250	(126,750)
2210500 Printing , Advertising and Information Supplies and Services	50,000	25,000	(25,000)
2210800 Hospitality Supplies and Services	120,000	60,000	(60,000)
Change in Gross Expenditure..... Kshs.			(223,750)
Change in Net Expenditure Sub-head..... Kshs			(223,750)
1174000303 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	80,000	40,000	(40,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	175,000	(125,000)
2210500 Printing , Advertising and Information Supplies and Services	50,000	25,000	(25,000)
2210700 Training Expenses	360,000	195,000	(165,000)
2210800 Hospitality Supplies and Services	120,000	60,000	(60,000)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	240,000	135,000	(105,000)
2220200 Routine Maintenance - Other Assets	120,000	60,000	(60,000)
Change in Gross Expenditure..... Kshs.			(580,000)
Change in Net Expenditure Sub-head..... Kshs			(580,000)
1174000307 Communications Unit			
2210200 Communication, Supplies and Services	60,000	30,000	(30,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	62,500	(37,500)
2210500 Printing , Advertising and Information Supplies and Services	60,000	30,000	(30,000)
2210800 Hospitality Supplies and Services	240,000	142,050	(97,950)
2211100 Office and General Supplies and Services	120,000	67,500	(52,500)
Change in Gross Expenditure..... Kshs.			(247,950)
Change in Net Expenditure Sub-head..... Kshs			(247,950)
1174000308 BETA Value Addition Chain.			
2210200 Communication, Supplies and Services	9,970,000	4,985,000	(4,985,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,140,000	10,025,865	(8,114,135)
2210400 Foreign Travel and Subsistence, and other transportation costs	19,390,000	11,355,593	(8,034,407)
2210500 Printing , Advertising and Information Supplies and Services	26,040,000	13,020,000	(13,020,000)
2210700 Training Expenses	18,840,000	9,689,120	(9,150,880)
2210800 Hospitality Supplies and Services	6,080,000	3,167,760	(2,912,240)
2211100 Office and General Supplies and Services	9,420,000	4,710,000	(4,710,000)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	9,420,000	4,749,000	(4,671,000)
2211300 Other Operating Expenses	145,860,000	116,985,000	(28,875,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,710,000	2,355,000	(2,355,000)
2220200 Routine Maintenance - Other Assets	4,710,000	2,355,000	(2,355,000)
Change in Gross Expenditure..... Kshs.			(89,182,662)
Change in Net Expenditure Sub-head..... Kshs			(89,182,662)
1174000300 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(146,055,849)
1174000400 Finance and Procurement Services.			
1174000401 Headquarters			
2210200 Communication, Supplies and Services	300,000	150,000	(150,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	2,155,050	(1,344,950)
2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	(250,000)
2210700 Training Expenses	1,000,000	625,000	(375,000)
2210800 Hospitality Supplies and Services	1,500,000	921,010	(578,990)
2211100 Office and General Supplies and Services	940,000	470,000	(470,000)
2211300 Other Operating Expenses	1,500,000	1,000,000	(500,000)
Change in Gross Expenditure..... Kshs.			(3,668,940)
Change in Net Expenditure Sub-head..... Kshs			(3,668,940)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
117400400 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(3,668,940)
1174001000 Weights and Measures - Headquarters Administrative Services.			
1174001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	13,000,000	7,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	2,000,000
2210700 Training Expenses	1,600,000	3,600,000	2,000,000
2210800 Hospitality Supplies and Services	2,500,000	4,500,000	2,000,000
2211200 Fuel Oil and Lubricants	2,500,000	3,500,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,100,000	5,600,000	2,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,390,000	11,390,000	3,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Appropriations in Aid			20,000,000
1410400 Rents	7,000,000	17,000,000	10,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	13,000,000	10,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1174001000 Weights and Measures - Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			-
1174001400 Central Planning and Project Monitoring Unit.			

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174001401 Central Planning Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	912,800	(587,200)
2210800 Hospitality Supplies and Services	1,000,000	618,200	(381,800)
2211100 Office and General Supplies and Services	500,000	250,000	(250,000)
Change in Gross Expenditure..... Kshs.			(1,219,000)
Change in Net Expenditure Sub-head..... Kshs			(1,219,000)
1174001400 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(1,219,000)
1174003800 Kenya National Trading Corporation (KNTC).			
1174003801 Kenya National Trading Corporation (KNTC)			
2630100 Current Grants to Government Agencies and other Levels of Government	364,400,000	1,325,400,000	961,000,000
Change in Gross Expenditure..... Kshs.			961,000,000
Appropriations in Aid			961,000,000
1420200 Receipts from Administrative Fees and Charges	364,400,000	1,325,400,000	961,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1174003800 Kenya National Trading Corporation (KNTC)			
Change in Net Expenditure Head..... Kshs			-

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1174 State Department for Trade KShs.			(83,108,965)

Kshs.

Total Approved Net Estimates.....	1,973,500,000
Less Amount As Above	(83,108,965)
NET TOTAL.....	<u><u>1,890,391,035</u></u>

Vote R1175 State Department for Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Industry including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Accreditation Service, Scrap Metal Council, and Anti Counterfeit Authority.

KShs. 82,226,198

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	569,649,224	-	569,649,224	(38,264,189)	531,385,035	-	531,385,035
0320000 Industrial Promotion and Development	1,183,463,278	199,000,000	984,463,278	120,490,387	1,303,953,665	199,000,000	1,104,953,665
0321000 Standards and Quality Infrastructure & Research	1,118,287,498	206,000,000	912,287,498	-	1,152,287,498	240,000,000	912,287,498
TOTAL FOR VOTE R1175 State Department for Industry	2,871,400,000	405,000,000	2,466,400,000	82,226,198	2,987,626,198	439,000,000	2,548,626,198

Vote R1175 State Department for Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Industry including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Accreditation Service, Scrap Metal Council, and Anti Counterfeit Authority.

KShs. 82,226,198

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	45,528,882	-	45,528,882	49,283,929	94,812,811	-	94,812,811
1175000200 General Administration and Planning	474,857,456	-	474,857,456	(84,587,745)	390,269,711	-	390,269,711
1175000300 Kenya Industrial Research Development Institute (KIRDI)	643,420,000	26,000,000	617,420,000	-	643,420,000	26,000,000	617,420,000
1175000700 Kenya Industrial Training Institute	252,524,565	33,000,000	219,524,565	(4,354,150)	248,170,415	33,000,000	215,170,415
1175000800 Industrialization Secretariat	72,036,639	-	72,036,639	(1,178,154)	70,858,485	-	70,858,485
1175001900 Industrial Sector Support	13,549,134	-	13,549,134	(1,707,837)	11,841,297	-	11,841,297

Vote R1175 State Department for Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Industry including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Accreditation Service, Scrap Metal Council, and Anti Counterfeit Authority.

KShs. 82,226,198

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175002000 Business Environment & Private Sector Services	13,649,093	-	13,649,093	(1,411,891)	12,237,202	-	12,237,202
1175002300 Manufacturing & Industrialization Services	31,998,792	-	31,998,792	(7,507,165)	24,491,627	-	24,491,627
1175002400 Scrap Metal Council	71,250,000	60,000,000	11,250,000	-	71,250,000	60,000,000	11,250,000
1175002500 SME Development	11,740,209	-	11,740,209	(653,028)	11,087,181	-	11,087,181
1175002600 Agro-Processing Delivery Unit	14,937,836	-	14,937,836	(1,887,895)	13,049,941	-	13,049,941
1175002700 Central Planning and Project Monitoring Unit	49,262,886	-	49,262,886	(2,960,373)	46,302,513	-	46,302,513
1175002800 Industrial Support - Field Services	126,394,508	-	126,394,508	(2,809,493)	123,585,015	-	123,585,015

Vote R1175 State Department for Industry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Industry including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Accreditation Service, Scrap Metal Council, and Anti Counterfeit Authority.

KShs. 82,226,198

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175002900 Numerical Machine Complex	334,030,000	146,000,000	188,030,000	142,000,000	476,030,000	146,000,000	330,030,000
1175003000 Kenya Accreditation Service	346,200,000	120,000,000	226,200,000	-	380,200,000	154,000,000	226,200,000
1175003300 Anti-Counterfeit Authority	370,020,000	20,000,000	350,020,000	-	370,020,000	20,000,000	350,020,000
TOTAL FOR VOTE R1175 State Department for Industry	2,871,400,000	405,000,000	2,466,400,000	82,226,198	2,987,626,198	439,000,000	2,548,626,198

Vote R1175 State Department for Industry

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Industry including; General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Accreditation Service, Scrap Metal Council, and Anti Counterfeit Authority.

KShs. 82,226,198

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	49,283,929	-	49,283,929
1175000200 General Administration and Planning	(84,587,745)	-	(84,587,745)
1175000700 Kenya Industrial Training Institute	(4,354,150)	-	(4,354,150)
1175000800 Industrialization Secretariat	(1,178,154)	-	(1,178,154)
1175001900 Industrial Sector Support	(1,707,837)	-	(1,707,837)
1175002000 Business Environment & Private Sector Services	(1,411,891)	-	(1,411,891)
1175002300 Manufacturing & Industrialization Services	(7,507,165)	-	(7,507,165)
1175002500 SME Development	(653,028)	-	(653,028)
1175002600 Agro-Processing Delivery Unit	(1,887,895)	-	(1,887,895)
1175002700 Central Planning and Project Monitoring Unit	(2,960,373)	-	(2,960,373)
1175002800 Industrial Support - Field Services	(2,809,493)	-	(2,809,493)
1175002900 Numerical Machine Complex	142,000,000	-	142,000,000
1175003000 Kenya Accreditation Service	34,000,000	34,000,000	-
Total for Vote R1175 State Department for Industry	116,226,198	34,000,000	82,226,198

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.			
1175000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,090,026	47,510,326	40,420,300
2110200 Basic Wages - Temporary Employees	-	3,000,000	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	10,716,451	27,545,451	16,829,000
2210200 Communication, Supplies and Services	679,314	422,272	(257,042)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,765,717	5,451,650	(3,314,067)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,475,550	1,527,504	(948,046)
2210500 Printing , Advertising and Information Supplies and Services	25,789	12,894	(12,895)
2210700 Training Expenses	3,364,530	1,755,363	(1,609,167)
2210800 Hospitality Supplies and Services	3,142,566	1,845,983	(1,296,583)
2211100 Office and General Supplies and Services	1,797,323	1,121,331	(675,992)
2211200 Fuel Oil and Lubricants	1,324,314	702,157	(622,157)
2211300 Other Operating Expenses	3,489,048	2,364,018	(1,125,030)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,208,784	604,392	(604,392)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
Change in Gross Expenditure..... Kshs.			49,283,929
Change in Net Expenditure Sub-head..... Kshs			49,283,929
1175000100 Finance and Procurement Services			

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			49,283,929
1175000200 General Administration and Planning.			
1175000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	45,303,302	47,254,002	1,950,700
2210200 Communication, Supplies and Services	3,488,332	2,087,447	(1,400,885)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,798,665	14,694,931	(10,103,734)
2210400 Foreign Travel and Subsistence, and other transportation costs	16,381,045	10,136,143	(6,244,902)
2210500 Printing , Advertising and Information Supplies and Services	3,414,532	1,755,065	(1,659,467)
2210700 Training Expenses	2,858,298	1,487,448	(1,370,850)
2210800 Hospitality Supplies and Services	12,204,809	7,103,583	(5,101,226)
2211100 Office and General Supplies and Services	16,879,998	8,455,912	(8,424,086)
2211200 Fuel Oil and Lubricants	13,888,166	8,319,082	(5,569,084)
2211300 Other Operating Expenses	21,239,716	18,666,148	(2,573,568)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,357,232	5,024,113	(4,333,119)
2220200 Routine Maintenance - Other Assets	3,089,741	1,570,369	(1,519,372)
3110700 Purchase of Vehicles and Other Transport Equipment	28,000,000	14,000,000	(14,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(61,349,593)
Change in Net Expenditure Sub-head..... Kshs			(61,349,593)

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000202 Aids Control Unit			
2210200 Communication, Supplies and Services	39,205	19,602	(19,603)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	366,608	206,403	(160,205)
2210500 Printing , Advertising and Information Supplies and Services	65,769	32,884	(32,885)
2210700 Training Expenses	191,200	95,598	(95,602)
2210800 Hospitality Supplies and Services	9,712	4,856	(4,856)
2211100 Office and General Supplies and Services	65,926	32,963	(32,963)
2211200 Fuel Oil and Lubricants	23,720	11,860	(11,860)
Change in Gross Expenditure..... Kshs.			(357,974)
Change in Net Expenditure Sub-head..... Kshs			(357,974)
1175000203 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	47,841	23,920	(23,921)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	337,097	168,548	(168,549)
2210500 Printing , Advertising and Information Supplies and Services	157,491	78,745	(78,746)
2210700 Training Expenses	306,800	153,400	(153,400)
2210800 Hospitality Supplies and Services	105,723	55,861	(49,862)
2211100 Office and General Supplies and Services	210,000	105,000	(105,000)
3111000 Purchase of Office Furniture and General Equipment	5,200,000	2,600,000	(2,600,000)
Change in Gross Expenditure..... Kshs.			(3,179,478)
Change in Net Expenditure Sub-head..... Kshs			(3,179,478)

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000204 Cotton Value Chain-BETA			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	2,799,300	(2,200,700)
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	10,000,000	(10,000,000)
2210800 Hospitality Supplies and Services	5,000,000	2,500,000	(2,500,000)
2211200 Fuel Oil and Lubricants	5,000,000	2,500,000	(2,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	2,500,000	(2,500,000)
Change in Gross Expenditure..... Kshs.			(19,700,700)
Change in Net Expenditure Sub-head..... Kshs			(19,700,700)
1175000200 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			(84,587,745)
1175000700 Kenya Industrial Training Institute.			
1175000701 Headquarters			
2210200 Communication, Supplies and Services	278,470	139,235	(139,235)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,240,952	2,220,475	(20,477)
2210500 Printing , Advertising and Information Supplies and Services	18,314	9,157	(9,157)
2210700 Training Expenses	7,489,528	5,744,763	(1,744,765)
2210800 Hospitality Supplies and Services	93,032	46,516	(46,516)
2211100 Office and General Supplies and Services	4,537,883	3,768,941	(768,942)
2211200 Fuel Oil and Lubricants	1,154,663	577,331	(577,332)

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300,000	(300,000)
2220200 Routine Maintenance - Other Assets	961,403	480,701	(480,702)
3110300 Refurbishment of Buildings	534,046	267,022	(267,024)
Change in Gross Expenditure..... Kshs.			(4,354,150)
Change in Net Expenditure Sub-head..... Kshs			(4,354,150)
1175000700 Kenya Industrial Training Institute			
Change in Net Expenditure Head..... Kshs			(4,354,150)
1175000800 Industrialization Secretariat.			
1175000801 Headquarters			
2210200 Communication, Supplies and Services	515,806	302,212	(213,594)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	393,934	219,366	(174,568)
2210400 Foreign Travel and Subsistence, and other transportation costs	66,201	33,100	(33,101)
2210700 Training Expenses	103,001	51,500	(51,501)
2210800 Hospitality Supplies and Services	1,049,042	536,521	(512,521)
2211100 Office and General Supplies and Services	170,510	85,255	(85,255)
2211200 Fuel Oil and Lubricants	142,549	71,274	(71,275)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,677	36,338	(36,339)
Change in Gross Expenditure..... Kshs.			(1,178,154)
Change in Net Expenditure Sub-head..... Kshs			(1,178,154)

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
117500800 Industrialization Secretariat			
Change in Net Expenditure Head..... Kshs			(1,178,154)
1175001900 Industrial Sector Support.			
1175001901 Industrial Sector Support			
2210200 Communication, Supplies and Services	169,572	84,786	(84,786)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,842,457	1,658,514	(1,183,943)
2210400 Foreign Travel and Subsistence, and other transportation costs	221,330	110,665	(110,665)
2210500 Printing , Advertising and Information Supplies and Services	53,496	26,748	(26,748)
2210700 Training Expenses	177,000	88,499	(88,501)
2210800 Hospitality Supplies and Services	12,979	6,489	(6,490)
2211100 Office and General Supplies and Services	238,420	119,209	(119,211)
2211200 Fuel Oil and Lubricants	90,872	45,436	(45,436)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,114	42,057	(42,057)
Change in Gross Expenditure..... Kshs.			(1,707,837)
Change in Net Expenditure Sub-head..... Kshs			(1,707,837)
1175001900 Industrial Sector Support			
Change in Net Expenditure Head..... Kshs			(1,707,837)
1175002000 Business Environment & Private Sector Services.			

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175002001 Business Environment & Private Sector Services			
2210200 Communication, Supplies and Services	336,248	168,124	(168,124)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	435,042	241,020	(194,022)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,250,000	(750,000)
2210500 Printing , Advertising and Information Supplies and Services	50,874	25,437	(25,437)
2210700 Training Expenses	121,803	60,900	(60,903)
2210800 Hospitality Supplies and Services	102,011	51,005	(51,006)
2211100 Office and General Supplies and Services	119,372	59,685	(59,687)
2211200 Fuel Oil and Lubricants	137,258	68,629	(68,629)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,166	34,083	(34,083)
Change in Gross Expenditure..... Kshs.			(1,411,891)
Change in Net Expenditure Sub-head..... Kshs			(1,411,891)
1175002000 Business Environment & Private Sector Services			
Change in Net Expenditure Head..... Kshs			(1,411,891)
1175002300 Manufacturing & Industrialization Services.			
1175002301 Headquarters			
2210200 Communication, Supplies and Services	144,348	72,174	(72,174)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,920,095	1,194,446	(725,649)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,600,000	1,000,000	(600,000)

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	125,780	72,089	(53,691)
2210700 Training Expenses	55,398	27,698	(27,700)
2210800 Hospitality Supplies and Services	1,085,960	556,980	(528,980)
2211100 Office and General Supplies and Services	2,759,997	1,379,998	(1,379,999)
2211200 Fuel Oil and Lubricants	5,033,678	2,516,839	(2,516,839)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,204,266	1,602,133	(1,602,133)
Change in Gross Expenditure..... Kshs.			(7,507,165)
Change in Net Expenditure Sub-head..... Kshs			(7,507,165)
1175002300 Manufacturing & Industrialization Services			
Change in Net Expenditure Head..... Kshs			(7,507,165)
1175002500 SME Development.			
1175002501 SME Development			
2210200 Communication, Supplies and Services	181,620	90,809	(90,811)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	248,014	124,006	(124,008)
2210500 Printing , Advertising and Information Supplies and Services	64,317	32,158	(32,159)
2210700 Training Expenses	176,002	88,000	(88,002)
2210800 Hospitality Supplies and Services	65,093	32,546	(32,547)
2211100 Office and General Supplies and Services	330,979	165,489	(165,490)
2211200 Fuel Oil and Lubricants	37,028	18,514	(18,514)

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	202,993	101,496	(101,497)
Change in Gross Expenditure..... Kshs.			(653,028)
Change in Net Expenditure Sub-head..... Kshs			(653,028)
1175002500 SME Development			
Change in Net Expenditure Head..... Kshs			(653,028)
1175002600 Agro-Processing Delivery Unit.			
1175002601 Agro-Processing Delivery Unit			
2210200 Communication, Supplies and Services	39,629	19,814	(19,815)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	229,003	114,500	(114,503)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	874,879	(525,121)
2210500 Printing , Advertising and Information Supplies and Services	400,753	200,376	(200,377)
2210800 Hospitality Supplies and Services	301,366	150,682	(150,684)
2211100 Office and General Supplies and Services	687,264	343,631	(343,633)
2211200 Fuel Oil and Lubricants	395,783	197,891	(197,892)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	262,655	131,327	(131,328)
2220200 Routine Maintenance - Other Assets	409,084	204,542	(204,542)
Change in Gross Expenditure..... Kshs.			(1,887,895)
Change in Net Expenditure Sub-head..... Kshs			(1,887,895)
1175002600 Agro-Processing Delivery Unit			

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(1,887,895)
1175002700 Central Planning and Project Monitoring Unit.			
1175002701 Central Planning and Project Monitoring Unit			
2210200 Communication, Supplies and Services	228,492	114,245	(114,247)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,669,359	1,038,029	(631,330)
2210400 Foreign Travel and Subsistence, and other transportation costs	240,240	142,619	(97,621)
2210500 Printing , Advertising and Information Supplies and Services	27,143	13,571	(13,572)
2210700 Training Expenses	780,801	405,499	(375,302)
2210800 Hospitality Supplies and Services	246,043	131,321	(114,722)
2211100 Office and General Supplies and Services	2,874,021	1,437,010	(1,437,011)
2211200 Fuel Oil and Lubricants	254,339	127,169	(127,170)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,796	49,398	(49,398)
Change in Gross Expenditure..... Kshs.			(2,960,373)
Change in Net Expenditure Sub-head..... Kshs			(2,960,373)
1175002700 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(2,960,373)
1175002800 Industrial Support - Field Services.			
1175002801 Industrial Support - Field Services			

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	345,029	172,514	(172,515)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	722,258	4,361,129	3,638,871
2210500 Printing , Advertising and Information Supplies and Services	403,008	201,504	(201,504)
2210600 Rentals of Produced Assets	6,962,651	1,962,651	(5,000,000)
2210800 Hospitality Supplies and Services	311,980	2,155,990	1,844,010
2211100 Office and General Supplies and Services	596,859	2,298,429	1,701,570
2211200 Fuel Oil and Lubricants	986,128	2,493,064	1,506,936
2211300 Other Operating Expenses	8,671,166	3,671,166	(5,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,267,394	633,697	(633,697)
2220200 Routine Maintenance - Other Assets	986,325	493,161	(493,164)
Change in Gross Expenditure..... Kshs.			(2,809,493)
Change in Net Expenditure Sub-head..... Kshs			(2,809,493)
1175002800 Industrial Support - Field Services			
Change in Net Expenditure Head..... Kshs			(2,809,493)
1175002900 Numerical Machine Complex.			
1175002901 Headquarters - NMC			
2630100 Current Grants to Government Agencies and other Levels of Government	334,030,000	476,030,000	142,000,000
Change in Gross Expenditure..... Kshs.			142,000,000
Change in Net Expenditure Sub-head..... Kshs			142,000,000

Vote R1175 State Department for Industry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175002900 Numerical Machine Complex			
Change in Net Expenditure Head..... Kshs			142,000,000
1175003000 Kenya Accreditation Service.			
1175003001 Headquarters - KENAS			
2630100 Current Grants to Government Agencies and other Levels of Government	346,200,000	380,200,000	34,000,000
Change in Gross Expenditure..... Kshs.			34,000,000
Appropriations in Aid			34,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	120,000,000	154,000,000	34,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1175003000 Kenya Accreditation Service			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1175 State Department for Industry KShs.			82,226,198
	Kshs.		
Total Approved Net Estimates.....	2,466,400,000		
Add Sum now required	82,226,198		
NET TOTAL.....	<u>2,548,626,198</u>		

Vote R1176 State Department for Micro, Small and Medium Enterprises Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management of MSMEs.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0316000 Promotion and Development of MSMEs	524,614,138	2,500,000	522,114,138	(30,091,850)	496,522,288	4,500,000	492,022,288
0317000 Product and Market Development for MSMEs	490,781,000	195,100,000	295,681,000	(4,845,500)	497,535,500	206,700,000	290,835,500
0318000 Digitization and Financial Inclusion for MSMEs	478,780,000	-	478,780,000	-	478,780,000	-	478,780,000
0319000 General Administration, Planning and Support Services	383,794,862	-	383,794,862	14,930,704	398,725,566	-	398,725,566

**Vote R1176 State Department for Micro, Small and Medium Enterprises Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management of MSMEs.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development	1,877,970,000	197,600,000	1,680,370,000	(20,006,646)	1,871,563,354	211,200,000	1,660,363,354

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management of MSMEs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176000100 Administration & Support Services	251,320,302	-	251,320,302	18,040,053	269,360,355	-	269,360,355
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	26,790,040	-	26,790,040	(7,159,750)	19,630,290	-	19,630,290
1176000300 Finance Management Services	39,284,520	-	39,284,520	(16,496,400)	22,788,120	-	22,788,120
1176000400 Kenya Institute of Business Training (KIBT)	115,474,138	-	115,474,138	(22,448,500)	93,025,638	-	93,025,638
1176000500 MSME Policy, Research & Development-BETA	66,400,000	-	66,400,000	(29,453,199)	36,946,801	-	36,946,801
1176000600 MSME Financing, Product & Market Development	9,691,000	-	9,691,000	(4,845,500)	4,845,500	-	4,845,500

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management of MSMEs.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1176000800 MSME Partnership & Resource Mobilization	15,740,000	-	15,740,000	(7,643,350)	8,096,650	-	8,096,650
1176000900 Micro Small Enterprises Authority (MSEA)	393,400,000	2,500,000	390,900,000	50,000,000	445,400,000	4,500,000	440,900,000
1176001000 Kenya Industrial Estates (KIE)	481,090,000	195,100,000	285,990,000	-	492,690,000	206,700,000	285,990,000
1176001100 Youth Enterprise Development Fund	325,080,000	-	325,080,000	-	325,080,000	-	325,080,000
1176001200 Youth Employment and Enterprise	153,700,000	-	153,700,000	-	153,700,000	-	153,700,000
TOTAL FOR VOTE R1176 State Department for Micro, Small and Medium Enterprises Development	1,877,970,000	197,600,000	1,680,370,000	(20,006,646)	1,871,563,354	211,200,000	1,660,363,354

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Micro, Small and Medium Enterprises (MSMEs) Development including general administration and planning, policy development and management, promotion and development of MSMEs and cottage industry, administration of the Financial Inclusion Fund, capacity development for entrepreneurship, promotion of progressive credit policies and practices, product design and development research policy, marketing of MSMEs products and services, and information management of MSMEs.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1176000100 Administration & Support Services	18,040,053	-	18,040,053
1176000200 Central Planning & Project Monitoring Unit (CPPMU)	(7,159,750)	-	(7,159,750)
1176000300 Finance Management Services	(16,496,400)	-	(16,496,400)
1176000400 Kenya Institute of Business Training (KIBT)	(22,448,500)	-	(22,448,500)
1176000500 MSME Policy, Research & Development-BETA	(29,453,199)	-	(29,453,199)
1176000600 MSME Financing, Product & Market Development	(4,845,500)	-	(4,845,500)
1176000800 MSME Partnership & Resource Mobilization	(7,643,350)	-	(7,643,350)
1176000900 Micro Small Enterprises Authority (MSEA)	52,000,000	2,000,000	50,000,000
1176001000 Kenya Industrial Estates (KIE)	11,600,000	11,600,000	-
Total for Vote R1176 State Department for Micro, Small and Medium Enterprises Development	(6,406,646)	13,600,000	(20,006,646)

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1176000100 Administration & Support Services.			
1176000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	45,954,822	36,654,822	(9,300,000)
2110300 Personal Allowance - Paid as Part of Salary	23,850,000	22,150,000	(1,700,000)
2210200 Communication, Supplies and Services	4,700,000	2,350,000	(2,350,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	9,362,500	(5,637,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	12,000,000	6,016,800	(5,983,200)
2210500 Printing , Advertising and Information Supplies and Services	4,280,000	2,165,000	(2,115,000)
2210700 Training Expenses	8,600,000	4,300,000	(4,300,000)
2210800 Hospitality Supplies and Services	10,600,000	6,145,071	(4,454,929)
2211100 Office and General Supplies and Services	4,600,000	2,319,695	(2,280,305)
2211200 Fuel Oil and Lubricants	7,000,000	3,500,000	(3,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	750,000	(750,000)
3110300 Refurbishment of Buildings	-	100,000,000	100,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	32,000,000	16,000,000	(16,000,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	3,402,387	(6,597,613)
Change in Gross Expenditure..... Kshs.			35,031,453
Change in Net Expenditure Sub-head..... Kshs			35,031,453
1176000102 Human Resource Unit			

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	8,235,480	5,935,480	(2,300,000)
2110300 Personal Allowance - Paid as Part of Salary	4,140,000	3,440,000	(700,000)
2210200 Communication, Supplies and Services	240,000	120,000	(120,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	938,600	(861,400)
2210500 Printing , Advertising and Information Supplies and Services	120,000	60,000	(60,000)
2210700 Training Expenses	6,600,000	3,300,000	(3,300,000)
2210800 Hospitality Supplies and Services	1,200,000	600,000	(600,000)
Change in Gross Expenditure..... Kshs.			(7,941,400)
Change in Net Expenditure Sub-head..... Kshs			(7,941,400)
1176000103 AIDS Control Unit			
2210200 Communication, Supplies and Services	120,000	60,000	(60,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,680,000	840,000	(840,000)
2210500 Printing , Advertising and Information Supplies and Services	600,000	300,000	(300,000)
2210800 Hospitality Supplies and Services	1,800,000	900,000	(900,000)
Change in Gross Expenditure..... Kshs.			(2,100,000)
Change in Net Expenditure Sub-head..... Kshs			(2,100,000)
1176000104 ICT Unit			
2210200 Communication, Supplies and Services	1,440,000	720,000	(720,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,560,000	780,000	(780,000)
2210500 Printing , Advertising and Information Supplies and Services	600,000	300,000	(300,000)

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,680,000	840,000	(840,000)
2210800 Hospitality Supplies and Services	720,000	360,000	(360,000)
2211100 Office and General Supplies and Services	1,080,000	590,000	(490,000)
2220200 Routine Maintenance - Other Assets	600,000	300,000	(300,000)
Change in Gross Expenditure..... Kshs.			(3,790,000)
Change in Net Expenditure Sub-head..... Kshs			(3,790,000)
1176000105 Public Communication Unit			
2210200 Communication, Supplies and Services	360,000	180,000	(180,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,680,000	840,000	(840,000)
2210500 Printing , Advertising and Information Supplies and Services	2,400,000	1,200,000	(1,200,000)
2210700 Training Expenses	1,160,000	580,000	(580,000)
2210800 Hospitality Supplies and Services	720,000	360,000	(360,000)
Change in Gross Expenditure..... Kshs.			(3,160,000)
Change in Net Expenditure Sub-head..... Kshs			(3,160,000)
1176000100 Adminstration & Support Services			
Change in Net Expenditure Head..... Kshs			18,040,053
1176000200 Central Planning & Project Monitoring Unit (CPPMU).			
1176000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,610,040	3,610,040	(1,000,000)

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	600,000	300,000	(300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,793,300	(1,206,700)
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	200,000	100,000	(100,000)
2210700 Training Expenses	1,000,000	500,000	(500,000)
2210800 Hospitality Supplies and Services	1,800,000	946,950	(853,050)
2211100 Office and General Supplies and Services	600,000	300,000	(300,000)
2211200 Fuel Oil and Lubricants	1,200,000	600,000	(600,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300,000	(300,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(7,159,750)
Change in Net Expenditure Sub-head..... Kshs			(7,159,750)
1176000200 Central Planning & Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(7,159,750)
1176000300 Finance Management Services.			
1176000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,020,520	4,020,520	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,600,000	3,300,000	(3,300,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,200,000	3,600,000	(3,600,000)

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	640,000	320,000	(320,000)
2210700 Training Expenses	4,400,000	2,200,000	(2,200,000)
2210800 Hospitality Supplies and Services	8,200,000	4,623,600	(3,576,400)
2211100 Office and General Supplies and Services	3,000,000	1,500,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			(16,496,400)
Change in Net Expenditure Sub-head..... Kshs			(16,496,400)
117600300 Finance Management Services			
Change in Net Expenditure Head..... Kshs			(16,496,400)
117600400 Kenya Institute of Business Training (KIBT).			
117600401 Headquarters			
2110100 Basic Salaries - Permanent Employees	59,773,458	49,773,458	(10,000,000)
2110300 Personal Allowance - Paid as Part of Salary	27,211,680	24,211,680	(3,000,000)
2210200 Communication, Supplies and Services	900,000	450,000	(450,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,550,000	1,775,000	(1,775,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	450,000	(450,000)
2210500 Printing , Advertising and Information Supplies and Services	350,000	175,000	(175,000)
2210700 Training Expenses	700,000	350,000	(350,000)
2210800 Hospitality Supplies and Services	5,345,000	2,672,500	(2,672,500)
2211100 Office and General Supplies and Services	950,000	475,000	(475,000)

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	750,000	375,000	(375,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,000	275,000	(275,000)
2220200 Routine Maintenance - Other Assets	750,000	375,000	(375,000)
Change in Gross Expenditure..... Kshs.			(20,372,500)
Change in Net Expenditure Sub-head..... Kshs			(20,372,500)
1176000402 Field Services			
2210200 Communication, Supplies and Services	320,000	160,000	(160,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	875,000	(875,000)
2210500 Printing , Advertising and Information Supplies and Services	300,000	150,000	(150,000)
2210700 Training Expenses	400,000	200,000	(200,000)
2210800 Hospitality Supplies and Services	820,000	410,000	(410,000)
2211200 Fuel Oil and Lubricants	562,000	281,000	(281,000)
Change in Gross Expenditure..... Kshs.			(2,076,000)
Change in Net Expenditure Sub-head..... Kshs			(2,076,000)
1176000400 Kenya Institute of Business Training (KIBT)			
Change in Net Expenditure Head..... Kshs			(22,448,500)
1176000500 MSME Policy, Research & Development-BETA.			
1176000501 Headquarters			
2210200 Communication, Supplies and Services	10,000,000	5,000,000	(5,000,000)

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,500,000	5,905,500	(4,594,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,500,000	3,988,105	(3,511,895)
2210500 Printing , Advertising and Information Supplies and Services	5,800,000	2,900,000	(2,900,000)
2210700 Training Expenses	10,000,000	5,080,057	(4,919,943)
2210800 Hospitality Supplies and Services	12,000,000	6,773,139	(5,226,861)
2211100 Office and General Supplies and Services	2,600,000	1,300,000	(1,300,000)
2211200 Fuel Oil and Lubricants	3,000,000	1,500,000	(1,500,000)
2211300 Other Operating Expenses	5,000,000	4,500,000	(500,000)
Change in Gross Expenditure..... Kshs.			(29,453,199)
Change in Net Expenditure Sub-head..... Kshs			(29,453,199)
1176000500 MSME Policy, Research & Development-BETA			
Change in Net Expenditure Head..... Kshs			(29,453,199)
1176000600 MSME Financing, Product & Market Development.			
1176000601 Headquarters			
2210200 Communication, Supplies and Services	840,000	420,000	(420,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	2,000,000	(2,000,000)
2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	(250,000)
2210700 Training Expenses	1,000,000	500,000	(500,000)
2210800 Hospitality Supplies and Services	1,200,000	600,000	(600,000)

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,200,000	600,000	(600,000)
3111000 Purchase of Office Furniture and General Equipment	951,000	475,500	(475,500)
Change in Gross Expenditure..... Kshs.			(4,845,500)
Change in Net Expenditure Sub-head..... Kshs			(4,845,500)
1176000600 MSME Financing, Product & Market Development			
Change in Net Expenditure Head..... Kshs			(4,845,500)
1176000800 MSME Partnership & Resource Mobilization.			
1176000801 Headquarters			
2210200 Communication, Supplies and Services	840,000	420,000	(420,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	2,496,250	(2,303,750)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	1,500,000	(1,500,000)
2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	(250,000)
2210700 Training Expenses	1,000,000	500,000	(500,000)
2210800 Hospitality Supplies and Services	1,700,000	980,400	(719,600)
2211100 Office and General Supplies and Services	2,400,000	1,200,000	(1,200,000)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	750,000	(750,000)
Change in Gross Expenditure..... Kshs.			(7,643,350)
Change in Net Expenditure Sub-head..... Kshs			(7,643,350)
1176000800 MSME Partnership & Resource Mobilization			

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(7,643,350)
1176000900 Micro Small Enterprises Authority (MSEA).			
1176000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	393,400,000	445,400,000	52,000,000
Change in Gross Expenditure..... Kshs.			52,000,000
Appropriations in Aid			2,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	4,500,000	2,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1176000900 Micro Small Enterprises Authority (MSEA)			
Change in Net Expenditure Head..... Kshs			50,000,000
1176001000 Kenya Industrial Estates (KIE).			
1176001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	481,090,000	492,690,000	11,600,000
Change in Gross Expenditure..... Kshs.			11,600,000
Appropriations in Aid			11,600,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	195,100,000	206,700,000	11,600,000
Change in Net Expenditure Sub-head..... Kshs			-
1176001000 Kenya Industrial Estates (KIE)			

Vote R1176 State Department for Micro, Small and Medium Enterprises Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1176 State Department for Micro, Small and Medium Enterprises Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1176 State Department for Micro, Small and Medium Enterprises Development KShs.			(20,006,646)

Kshs.

Total Approved Net Estimates.....	1,680,370,000
Less Amount As Above	(20,006,646)
NET TOTAL.....	<u><u>1,660,363,354</u></u>

Vote R1177 State Department for Investment Promotion

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Investment Promotion including General Administration and Support Services, Export Processing Zones Authority (EPZA), Special Economic Zones Authority (SEZA) and Kenya Investment Authority (KenInvest).

KShs. 71,679,466

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0322000 Investment Development and Promotion	1,485,029,340	507,000,000	978,029,340	71,679,466	1,562,208,806	512,500,000	1,049,708,806
TOTAL FOR VOTE R1177 State Department for Investment Promotion	1,485,029,340	507,000,000	978,029,340	71,679,466	1,562,208,806	512,500,000	1,049,708,806

Vote R1177 State Department for Investment Promotion

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Investment Promotion including General Administration and Support Services, Export Processing Zones Authority (EPZA), Special Economic Zones Authority (SEZA) and Kenya Investment Authority (KenInvest).

KShs. 71,679,466

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1177000100 Finance and Procurement Services	96,335,000	-	96,335,000	(29,706,720)	66,628,280	-	66,628,280
1177000200 General Administration and Planning	281,735,000	-	281,735,000	1,207,836	282,942,836	-	282,942,836
1177000300 Business Reforms & Transformation	112,919,340	-	112,919,340	(34,293,850)	78,625,490	-	78,625,490
1177000400 Business Environment & Private Sector Development	24,780,000	-	24,780,000	(6,826,250)	17,953,750	-	17,953,750
1177000700 Special Economic Zone Authority	120,370,000	30,000,000	90,370,000	-	120,370,000	30,000,000	90,370,000
1177000800 Export Processing Zones Authority	539,460,000	475,000,000	64,460,000	100,000,000	639,460,000	475,000,000	164,460,000

Vote R1177 State Department for Investment Promotion

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Investment Promotion including General Administration and Support Services, Export Processing Zones Authority (EPZA), Special Economic Zones Authority (SEZA) and Kenya Investment Authority (KenInvest).

KShs. 71,679,466

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1177000900 Kenya Investment Authority	267,910,000	2,000,000	265,910,000	50,000,000	323,410,000	7,500,000	315,910,000
1177001000 Central Planning & Project Monitoring Unit	41,520,000	-	41,520,000	(8,701,550)	32,818,450	-	32,818,450
TOTAL FOR VOTE R1177 State Department for Investment Promotion	1,485,029,340	507,000,000	978,029,340	71,679,466	1,562,208,806	512,500,000	1,049,708,806

Vote R1177 State Department for Investment Promotion

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Investment Promotion including General Administration and Support Services, Export Processing Zones Authority (EPZA), Special Economic Zones Authority (SEZA) and Kenya Investment Authority (KenInvest).

KShs. 71,679,466

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1177000100 Finance and Procurement Services	(29,706,720)	-	(29,706,720)
1177000200 General Administration and Planning	1,207,836	-	1,207,836
1177000300 Business Reforms & Transformation	(34,293,850)	-	(34,293,850)
1177000400 Business Environment & Private Sector Development	(6,826,250)	-	(6,826,250)
1177000800 Export Processing Zones Authority	100,000,000	-	100,000,000
1177000900 Kenya Investment Authority	55,500,000	5,500,000	50,000,000
1177001000 Central Planning & Project Monitoring Unit	(8,701,550)	-	(8,701,550)
Total for Vote R1177 State Department for Investment Promotion	77,179,466	5,500,000	71,679,466

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1177 State Department
for Investment Promotion

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1177000100 Finance and Procurement Services.			
1177000101 Finance and Procurement Services			
2210200 Communication, Supplies and Services	3,300,000	1,970,000	(1,330,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	4,668,450	(2,831,550)
2210400 Foreign Travel and Subsistence, and other transportation costs	33,200,000	20,042,500	(13,157,500)
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	4,834,500	(3,165,500)
2210700 Training Expenses	7,520,000	4,400,550	(3,119,450)
2210800 Hospitality Supplies and Services	4,000,000	2,464,280	(1,535,720)
2211100 Office and General Supplies and Services	7,000,000	4,165,500	(2,834,500)
2211200 Fuel Oil and Lubricants	2,500,000	1,517,500	(982,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	750,000	(750,000)
Change in Gross Expenditure..... Kshs.			(29,706,720)
Change in Net Expenditure Sub-head..... Kshs			(29,706,720)
1177000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(29,706,720)
1177000200 General Administration and Planning.			
1177000201 General Administration and Planning			
2110100 Basic Salaries - Permanent Employees	39,200,000	29,200,000	(10,000,000)

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1177 State Department
for Investment Promotion

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	27,735,000	24,735,000	(3,000,000)
2210200 Communication, Supplies and Services	6,000,000	3,380,000	(2,620,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	27,801,900	15,801,900
2210400 Foreign Travel and Subsistence, and other transportation costs	8,500,000	24,826,000	16,326,000
2210500 Printing , Advertising and Information Supplies and Services	7,000,000	4,197,500	(2,802,500)
2210700 Training Expenses	6,500,000	3,844,800	(2,655,200)
2210800 Hospitality Supplies and Services	6,000,000	3,719,950	(2,280,050)
2211100 Office and General Supplies and Services	5,000,000	4,320,186	(679,814)
2211200 Fuel Oil and Lubricants	6,000,000	3,650,000	(2,350,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	2,342,500	(1,657,500)
2220200 Routine Maintenance - Other Assets	6,300,000	3,425,000	(2,875,000)
Change in Gross Expenditure..... Kshs.			1,207,836
Change in Net Expenditure Sub-head..... Kshs			1,207,836
1177000200 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			1,207,836
1177000300 Business Reforms & Transformation.			
1177000303 Business Reforms & Transformation			
2110100 Basic Salaries - Permanent Employees	20,560,000	15,560,000	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	17,859,340	12,859,340	(5,000,000)

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1177 State Department
for Investment Promotion

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	600,000	300,000	(300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,550,000	10,299,550	(6,250,450)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	4,831,500	(3,168,500)
2210800 Hospitality Supplies and Services	5,500,000	3,387,500	(2,112,500)
2211100 Office and General Supplies and Services	1,450,000	869,500	(580,500)
2211200 Fuel Oil and Lubricants	2,400,000	1,455,000	(945,000)
2211300 Other Operating Expenses	20,000,000	12,374,600	(7,625,400)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,198,000	(802,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	3,490,500	(2,509,500)
Change in Gross Expenditure..... Kshs.			(34,293,850)
Change in Net Expenditure Sub-head..... Kshs			(34,293,850)
1177000300 Business Reforms & Transformation			
Change in Net Expenditure Head..... Kshs			(34,293,850)
1177000400 Business Environment & Private Sector Development.			
1177000401 Business Environment & Private Sector Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,780,000	6,081,750	(3,698,250)
2210700 Training Expenses	6,000,000	3,665,500	(2,334,500)
2210800 Hospitality Supplies and Services	2,000,000	1,206,500	(793,500)
Change in Gross Expenditure..... Kshs.			(6,826,250)

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1177 State Department
for Investment Promotion

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(6,826,250)
1177000400 Business Environment & Private Sector Development			
Change in Net Expenditure Head..... Kshs			(6,826,250)
1177000800 Export Processing Zones Authority.			
1177000801 Export Processing Zones Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	539,460,000	639,460,000	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1177000800 Export Processing Zones Authority			
Change in Net Expenditure Head..... Kshs			100,000,000
1177000900 Kenya Investment Authority.			
1177000901 Kenya Investment Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	267,910,000	323,410,000	55,500,000
Change in Gross Expenditure..... Kshs.			55,500,000
Appropriations in Aid			5,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	7,500,000	5,500,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1177000900 Kenya Investment Authority			

Vote R1177 State Department for Investment Promotion

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1177 State Department
for Investment Promotion

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			50,000,000
1177001000 Central Planning & Project Monitoring Unit.			
1177001001 Central Planning & Project Monitoring Unit			
2110100 Basic Salaries - Permanent Employees	5,520,000	3,520,000	(2,000,000)
2210200 Communication, Supplies and Services	1,500,000	885,000	(615,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	4,978,350	(3,021,650)
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,210,000	(790,000)
2210800 Hospitality Supplies and Services	3,000,000	1,852,500	(1,147,500)
2211300 Other Operating Expenses	15,500,000	14,372,600	(1,127,400)
Change in Gross Expenditure..... Kshs.			(8,701,550)
Change in Net Expenditure Sub-head..... Kshs			(8,701,550)
1177001000 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(8,701,550)
CHANGE IN NET EXPENDITURE FOR VOTE 1177 State Department for Investment Promotion KShs.			71,679,466

Kshs.

Total Approved Net Estimates.....

978,029,340

Add Sum now required

71,679,466

NET TOTAL.....

1,049,708,806

Vote R1184 State Department for Labour and Skills Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	588,915,155	800,000	588,115,155	3,351,817	591,466,972	-	591,466,972
0906000 Labour, Employment and Safety Services	1,136,185,097	207,300,000	928,885,097	(147,433,309)	987,951,788	206,500,000	781,451,788
0907000 Manpower Development, Industrial Skills & Productivity Management	2,624,418,239	2,400,000,000	224,418,239	(35,579,003)	2,588,839,236	2,400,000,000	188,839,236
TOTAL FOR VOTE R1184 State Department for Labour and Skills Development	4,349,518,491	2,608,100,000	1,741,418,491	(179,660,495)	4,168,257,996	2,606,500,000	1,561,757,996

Vote R1184 State Department for Labour and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	481,007,876	800,000	480,207,876	19,102,692	499,310,568	-	499,310,568
1184000200 Economic Planning Division	40,155,496	-	40,155,496	(6,915,000)	33,240,496	-	33,240,496
1184000300 Financial Management services	67,751,783	-	67,751,783	(8,835,875)	58,915,908	-	58,915,908
1184000400 Diplomatic Mission Labour Attachees Geneva	36,532,799	-	36,532,799	-	36,532,799	-	36,532,799
1184000500 Office of the Labour Commissioner	208,876,856	-	208,876,856	(73,912,300)	134,964,556	-	134,964,556
1184000600 Labour Service Field Offices	143,132,311	-	143,132,311	-	143,132,311	-	143,132,311

Vote R1184 State Department for Labour and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184000700 Productivity Center of Kenya	77,058,383	-	77,058,383	(9,209,003)	67,849,380	-	67,849,380
1184000800 Directorate of Occupational Health and Safety Services	143,187,068	5,500,000	137,687,068	(15,189,184)	127,997,884	5,500,000	122,497,884
1184000900 Occupational Health and Safety Field Services	141,212,638	-	141,212,638	5,000,000	146,212,638	-	146,212,638
1184001000 National Employment Bureau	29,670,430	-	29,670,430	-	29,670,430	-	29,670,430
1184001100 National Employment Field Services	38,841,451	-	38,841,451	500,000	39,341,451	-	39,341,451
1184001200 Manpower Planning Department	43,874,953	-	43,874,953	(3,680,000)	40,194,953	-	40,194,953
1184001300 Manpower Development Department	30,559,890	-	30,559,890	(3,450,000)	27,109,890	-	27,109,890

Vote R1184 State Department for Labour and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184001500 Labour Consular Office (Qatar)	36,107,555	-	36,107,555	-	36,107,555	-	36,107,555
1184001600 Labour Consular Office (Saudi Arabia)	104,228,478	-	104,228,478	(62,781,825)	41,446,653	-	41,446,653
1184001700 National Employment Authority	200,000,000	200,000,000	-	-	200,000,000	200,000,000	-
1184001800 Labour Consular Office UAE	35,506,881	-	35,506,881	-	35,506,881	-	35,506,881
1184002000 National Industrial Training Authority	2,400,000,000	2,400,000,000	-	-	2,400,000,000	2,400,000,000	-
1184002300 Post Training Information Management	23,741,772	-	23,741,772	(5,715,000)	18,026,772	-	18,026,772
1184002600 Work Place Readiness Services	49,183,241	-	49,183,241	(13,525,000)	35,658,241	-	35,658,241

Vote R1184 State Department for Labour and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184003000 Registrar of Trade Unions (RTU)	18,888,630	1,800,000	17,088,630	(1,050,000)	17,038,630	1,000,000	16,038,630
TOTAL FOR VOTE R1184 State Department for Labour and Skills Development	4,349,518,491	2,608,100,000	1,741,418,491	(179,660,495)	4,168,257,996	2,606,500,000	1,561,757,996

Vote R1184 State Department for Labour and Skills Development

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Labour and Skills Development including general administration and planning, promotion of best labour practice and manpower development, employment and productivity management.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	18,302,692	(800,000)	19,102,692
1184000200 Economic Planning Division	(6,915,000)	-	(6,915,000)
1184000300 Financial Management services	(8,835,875)	-	(8,835,875)
1184000500 Office of the Labour Commissioner	(73,912,300)	-	(73,912,300)
1184000700 Productivity Center of Kenya	(9,209,003)	-	(9,209,003)
1184000800 Directorate of Occupational Health and Safety Services	(15,189,184)	-	(15,189,184)
1184000900 Occupational Health and Safety Field Services	5,000,000	-	5,000,000
1184001100 National Employment Field Services	500,000	-	500,000
1184001200 Manpower Planning Department	(3,680,000)	-	(3,680,000)
1184001300 Manpower Development Department	(3,450,000)	-	(3,450,000)
1184001600 Labour Consular Office (Saudi Arabia)	(62,781,825)	-	(62,781,825)
1184002300 Post Training Information Management	(5,715,000)	-	(5,715,000)
1184002600 Work Place Readiness Services	(13,525,000)	-	(13,525,000)
1184003000 Registrar of Trade Unions (RTU)	(1,850,000)	(800,000)	(1,050,000)
Total for Vote R1184 State Department for Labour and Skills Development	(181,260,495)	(1,600,000)	(179,660,495)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.			
1184000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	31,547,632	44,507,632	12,960,000
2210100 Utilities Supplies and Services	637,850	316,350	(321,500)
2210200 Communication, Supplies and Services	5,365,000	2,065,000	(3,300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,650,000	15,177,229	4,527,229
2210400 Foreign Travel and Subsistence, and other transportation costs	13,590,240	12,590,240	(1,000,000)
2210500 Printing , Advertising and Information Supplies and Services	950,000	2,294,694	1,344,694
2210600 Rentals of Produced Assets	201,515,594	230,753,693	29,238,099
2210700 Training Expenses	6,285,000	3,685,000	(2,600,000)
2210800 Hospitality Supplies and Services	16,975,000	16,203,345	(771,655)
2211000 Specialised Materials and Supplies	1,185,000	35,000	(1,150,000)
2211100 Office and General Supplies and Services	3,750,800	5,095,425	1,344,625
2211200 Fuel Oil and Lubricants	15,000,000	10,700,000	(4,300,000)
2211300 Other Operating Expenses	16,075,000	14,975,000	(1,100,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	2,000,000	(1,500,000)
2220200 Routine Maintenance - Other Assets	3,000,000	1,075,000	(1,925,000)
Change in Gross Expenditure..... Kshs.			31,446,492
Appropriations in Aid			(800,000)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	800,000	-	(800,000)
Change in Net Expenditure Sub-head..... Kshs			32,246,492
1184000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	650,000	(600,000)
2210500 Printing , Advertising and Information Supplies and Services	150,000	40,000	(110,000)
2210700 Training Expenses	450,000	200,000	(250,000)
2210800 Hospitality Supplies and Services	1,450,000	425,000	(1,025,000)
2211100 Office and General Supplies and Services	400,000	50,000	(350,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	-	(100,000)
Change in Gross Expenditure..... Kshs.			(2,435,000)
Change in Net Expenditure Sub-head..... Kshs			(2,435,000)
1184000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	1,755,000	1,155,000	(600,000)
2210800 Hospitality Supplies and Services	550,000	200,000	(350,000)
2211100 Office and General Supplies and Services	1,000,000	500,000	(500,000)
3111000 Purchase of Office Furniture and General Equipment	4,500,000	1,500,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			(4,450,000)
Change in Net Expenditure Sub-head..... Kshs			(4,450,000)
1184000104 Communication Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,000,000	(500,000)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	300,000	100,000	(200,000)
2211100 Office and General Supplies and Services	250,000	50,000	(200,000)
Change in Gross Expenditure..... Kshs.			(900,000)
Change in Net Expenditure Sub-head..... Kshs			(900,000)
1184000105 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,650,000	1,462,500	(187,500)
2210500 Printing , Advertising and Information Supplies and Services	200,000	180,000	(20,000)
2210700 Training Expenses	4,550,000	3,925,000	(625,000)
2210800 Hospitality Supplies and Services	1,300,000	1,150,000	(150,000)
2211100 Office and General Supplies and Services	710,000	607,500	(102,500)
2220200 Routine Maintenance - Other Assets	200,000	175,000	(25,000)
Change in Gross Expenditure..... Kshs.			(1,110,000)
Change in Net Expenditure Sub-head..... Kshs			(1,110,000)
1184000106 Policy and Labour Law Review			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	350,000	(850,000)
2210500 Printing , Advertising and Information Supplies and Services	500,000	125,000	(375,000)
2210800 Hospitality Supplies and Services	1,125,000	625,000	(500,000)
2211100 Office and General Supplies and Services	500,000	-	(500,000)
2211300 Other Operating Expenses	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			(2,725,000)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(2,725,000)
1184000107 Gender Mainstreaming			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,220,000	291,200	(928,800)
2210800 Hospitality Supplies and Services	740,000	185,000	(555,000)
2211100 Office and General Supplies and Services	40,000	-	(40,000)
Change in Gross Expenditure..... Kshs.			(1,523,800)
Change in Net Expenditure Sub-head..... Kshs			(1,523,800)
1184000100 Headquarters Administrative services			
Change in Net Expenditure Head..... Kshs			19,102,692
1184000200 Economic Planning Division.			
1184000201 Headquarters			
2210200 Communication, Supplies and Services	598,000	298,000	(300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,803,000	3,603,000	(3,200,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	783,200	583,200	(200,000)
2210500 Printing , Advertising and Information Supplies and Services	265,200	100,200	(165,000)
2210700 Training Expenses	625,000	325,000	(300,000)
2210800 Hospitality Supplies and Services	3,400,000	1,700,000	(1,700,000)
2211000 Specialised Materials and Supplies	100,000	50,000	(50,000)
2211100 Office and General Supplies and Services	850,000	250,000	(600,000)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	450,000	250,000	(200,000)
2220200 Routine Maintenance - Other Assets	100,000	-	(100,000)
3110300 Refurbishment of Buildings	120,000	20,000	(100,000)
Change in Gross Expenditure..... Kshs.			(6,915,000)
Change in Net Expenditure Sub-head..... Kshs			(6,915,000)
118400200 Economic Planning Division			
Change in Net Expenditure Head..... Kshs			(6,915,000)
118400300 Financial Management services.			
118400301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,182,500	6,212,500	(4,970,000)
2210700 Training Expenses	1,300,000	700,000	(600,000)
2210800 Hospitality Supplies and Services	7,500,000	4,434,125	(3,065,875)
2211200 Fuel Oil and Lubricants	350,000	150,000	(200,000)
Change in Gross Expenditure..... Kshs.			(8,835,875)
Change in Net Expenditure Sub-head..... Kshs			(8,835,875)
118400300 Financial Management services			
Change in Net Expenditure Head..... Kshs			(8,835,875)
118400500 Office of the Labour Commissioner.			

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
118400501 Headquarters			
2110100 Basic Salaries - Permanent Employees	41,126,952	41,626,952	500,000
2110300 Personal Allowance - Paid as Part of Salary	28,399,504	28,899,504	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,085,000	1,085,000	(1,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,950,000	888,523	(1,061,477)
2210500 Printing , Advertising and Information Supplies and Services	100,000	50,000	(50,000)
2210700 Training Expenses	1,025,000	515,000	(510,000)
2210800 Hospitality Supplies and Services	2,650,000	1,350,000	(1,300,000)
2211100 Office and General Supplies and Services	760,000	460,000	(300,000)
2211200 Fuel Oil and Lubricants	1,000,000	500,000	(500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	150,000	(100,000)
2220200 Routine Maintenance - Other Assets	225,000	-	(225,000)
3110300 Refurbishment of Buildings	7,500,000	-	(7,500,000)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	900,000	(600,000)
Change in Gross Expenditure..... Kshs.			(12,146,477)
Change in Net Expenditure Sub-head..... Kshs			(12,146,477)
118400503 Alternative Dispute Resolution Mechanism			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,825,000	1,975,000	(1,850,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	715,000	327,500	(387,500)
2210500 Printing , Advertising and Information Supplies and Services	100,000	-	(100,000)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	800,000	350,000	(450,000)
2210800 Hospitality Supplies and Services	5,550,000	2,750,000	(2,800,000)
2211100 Office and General Supplies and Services	750,000	-	(750,000)
2211300 Other Operating Expenses	500,000	-	(500,000)
3110300 Refurbishment of Buildings	2,500,000	500,000	(2,000,000)
Change in Gross Expenditure..... Kshs.			(8,837,500)
Change in Net Expenditure Sub-head..... Kshs			(8,837,500)
1184000504 National Labour Board & Wages Councils			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,985,000	2,985,000	(3,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	37,500	(262,500)
2210700 Training Expenses	475,000	118,700	(356,300)
2210800 Hospitality Supplies and Services	7,000,000	2,880,000	(4,120,000)
2211100 Office and General Supplies and Services	950,000	350,000	(600,000)
Change in Gross Expenditure..... Kshs.			(8,338,800)
Change in Net Expenditure Sub-head..... Kshs			(8,338,800)
1184000505 ARLAC Conference Meeting			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,200,000	5,000,000	(2,200,000)
2210800 Hospitality Supplies and Services	6,750,000	2,750,000	(4,000,000)
Change in Gross Expenditure..... Kshs.			(6,200,000)
Change in Net Expenditure Sub-head..... Kshs			(6,200,000)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000506 Labour Migration and Export Programme - BETA			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,500,000	5,557,000	(3,943,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	21,500,000	16,410,477	(5,089,523)
2210800 Hospitality Supplies and Services	8,000,000	4,343,000	(3,657,000)
2211100 Office and General Supplies and Services	2,200,000	600,000	(1,600,000)
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)
3110300 Refurbishment of Buildings	6,500,000	-	(6,500,000)
3111000 Purchase of Office Furniture and General Equipment	12,800,000	3,500,000	(9,300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,000,000	(1,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	3,200,000	(4,300,000)
Change in Gross Expenditure..... Kshs.			(38,389,523)
Change in Net Expenditure Sub-head..... Kshs			(38,389,523)
1184000500 Office of the Labour Commissioner			
Change in Net Expenditure Head..... Kshs			(73,912,300)
1184000700 Productivity Center of Kenya.			
1184000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,215,433	2,357,336	(1,858,097)
2210700 Training Expenses	420,575	220,575	(200,000)
2210800 Hospitality Supplies and Services	942,206	492,206	(450,000)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	282,372	82,372	(200,000)
2211200 Fuel Oil and Lubricants	283,358	183,358	(100,000)
2211300 Other Operating Expenses	651,746	200,840	(450,906)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	100,000	(50,000)
2220200 Routine Maintenance - Other Assets	100,000	-	(100,000)
3111000 Purchase of Office Furniture and General Equipment	300,000	-	(300,000)
Change in Gross Expenditure..... Kshs.			(3,709,003)
Change in Net Expenditure Sub-head..... Kshs			(3,709,003)
1184000702 Productivity Improvement.			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,860,000	4,560,000	(1,300,000)
2210500 Printing , Advertising and Information Supplies and Services	292,500	192,500	(100,000)
2210700 Training Expenses	750,000	400,000	(350,000)
2210800 Hospitality Supplies and Services	4,600,000	2,400,000	(2,200,000)
2211100 Office and General Supplies and Services	850,000	50,000	(800,000)
2211200 Fuel Oil and Lubricants	710,000	510,000	(200,000)
2211300 Other Operating Expenses	250,000	-	(250,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	780,000	480,000	(300,000)
Change in Gross Expenditure..... Kshs.			(5,500,000)
Change in Net Expenditure Sub-head..... Kshs			(5,500,000)
1184000700 Productivity Center of Kenya			

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(9,209,003)
1184000800 Directorate of Occupational Health and Safety Services.			
1184000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	61,718,010	63,718,010	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	40,197,642	41,697,642	1,500,000
2210200 Communication, Supplies and Services	2,451,440	2,001,440	(450,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,237,000	(1,763,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,570,000	1,102,500	(1,467,500)
2210500 Printing , Advertising and Information Supplies and Services	100,000	25,000	(75,000)
2210700 Training Expenses	520,000	210,000	(310,000)
2210800 Hospitality Supplies and Services	5,985,000	5,160,000	(825,000)
2211000 Specialised Materials and Supplies	1,135,000	970,000	(165,000)
2211100 Office and General Supplies and Services	550,000	192,300	(357,700)
2211200 Fuel Oil and Lubricants	250,000	92,500	(157,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	50,000	(50,000)
2220200 Routine Maintenance - Other Assets	370,000	67,500	(302,500)
3110300 Refurbishment of Buildings	2,500,000	1,000,000	(1,500,000)
3111000 Purchase of Office Furniture and General Equipment	2,300,000	800,000	(1,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	-	(100,000)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(5,523,200)
Change in Net Expenditure Sub-head..... Kshs			(5,523,200)
1184000803 Improvement of Work Environment			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,112,550	1,827,200	(2,285,350)
2210500 Printing , Advertising and Information Supplies and Services	465,863	115,000	(350,863)
2210700 Training Expenses	1,780,630	443,000	(1,337,630)
2210800 Hospitality Supplies and Services	3,444,805	1,086,000	(2,358,805)
2211000 Specialised Materials and Supplies	2,092,240	1,298,240	(794,000)
2211100 Office and General Supplies and Services	1,902,840	774,000	(1,128,840)
2211200 Fuel Oil and Lubricants	1,308,960	848,464	(460,496)
2211300 Other Operating Expenses	1,000,000	250,000	(750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	656,500	456,500	(200,000)
Change in Gross Expenditure..... Kshs.			(9,665,984)
Change in Net Expenditure Sub-head..... Kshs			(9,665,984)
1184000800 Directorate of Occupational Health and Safety Services			
Change in Net Expenditure Head..... Kshs			(15,189,184)
1184000900 Occupational Health and Safety Field Services.			
1184000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	67,234,773	69,234,773	2,000,000

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	48,505,765	51,505,765	3,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000
1184000900 Occupational Health and Safety Field Services			
Change in Net Expenditure Head..... Kshs			5,000,000
1184001100 National Employment Field Services.			
1184001101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	16,922,572	17,422,572	500,000
Change in Gross Expenditure..... Kshs.			500,000
Change in Net Expenditure Sub-head..... Kshs			500,000
1184001100 National Employment Field Services			
Change in Net Expenditure Head..... Kshs			500,000
1184001200 Manpower Planning Department.			
1184001201 Headquarters			
2210200 Communication, Supplies and Services	1,180,000	1,075,000	(105,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,370,000	925,000	(1,445,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	150,000	50,000	(100,000)
2210500 Printing , Advertising and Information Supplies and Services	100,000	20,000	(80,000)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,185,000	435,000	(750,000)
2210800 Hospitality Supplies and Services	950,000	350,000	(600,000)
2211100 Office and General Supplies and Services	250,000	50,000	(200,000)
2211200 Fuel Oil and Lubricants	150,000	50,000	(100,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	50,000	(100,000)
2220200 Routine Maintenance - Other Assets	250,000	50,000	(200,000)
Change in Gross Expenditure..... Kshs.			(3,680,000)
Change in Net Expenditure Sub-head..... Kshs			(3,680,000)
1184001200 Manpower Planning Department			
Change in Net Expenditure Head..... Kshs			(3,680,000)
1184001300 Manpower Development Department.			
1184001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000	750,000	(1,300,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	150,000	(350,000)
2210500 Printing , Advertising and Information Supplies and Services	100,000	25,000	(75,000)
2210700 Training Expenses	250,000	75,000	(175,000)
2210800 Hospitality Supplies and Services	1,000,000	250,000	(750,000)
2211100 Office and General Supplies and Services	600,000	150,000	(450,000)
2211200 Fuel Oil and Lubricants	400,000	200,000	(200,000)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	50,000	(50,000)
2220200 Routine Maintenance - Other Assets	100,000	-	(100,000)
Change in Gross Expenditure..... Kshs.			(3,450,000)
Change in Net Expenditure Sub-head..... Kshs			(3,450,000)
1184001300 Manpower Development Department			
Change in Net Expenditure Head..... Kshs			(3,450,000)
1184001600 Labour Consular Office (Saudi Arabia).			
1184001602 Safe House - Riyadh			
2110200 Basic Wages - Temporary Employees	17,280,000	4,320,000	(12,960,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,980,000	2,898,175	(10,081,825)
2210400 Foreign Travel and Subsistence, and other transportation costs	18,540,000	-	(18,540,000)
2210600 Rentals of Produced Assets	5,000,000	-	(5,000,000)
2210800 Hospitality Supplies and Services	11,000,000	-	(11,000,000)
2211100 Office and General Supplies and Services	1,500,000	-	(1,500,000)
2211200 Fuel Oil and Lubricants	1,000,000	-	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	(200,000)
3110300 Refurbishment of Buildings	500,000	-	(500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	-	(2,000,000)
Change in Gross Expenditure..... Kshs.			(62,781,825)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(62,781,825)
1184001600 Labour Consular Office (Saudi Arabia)			
Change in Net Expenditure Head..... Kshs			(62,781,825)
1184002300 Post Training Information Management.			
1184002301 National Skills Inventory			
2210500 Printing , Advertising and Information Supplies and Services	850,000	335,000	(515,000)
2210700 Training Expenses	2,524,500	1,524,500	(1,000,000)
2210800 Hospitality Supplies and Services	2,858,900	1,158,900	(1,700,000)
2211100 Office and General Supplies and Services	900,000	400,000	(500,000)
2211200 Fuel Oil and Lubricants	500,000	300,000	(200,000)
2211300 Other Operating Expenses	1,000,000	-	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	150,000	(100,000)
2220200 Routine Maintenance - Other Assets	700,000	-	(700,000)
Change in Gross Expenditure..... Kshs.			(5,715,000)
Change in Net Expenditure Sub-head..... Kshs			(5,715,000)
1184002300 Post Training Information Management			
Change in Net Expenditure Head..... Kshs			(5,715,000)
1184002600 Work Place Readiness Services.			

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184002601 Work Place Readiness Services			
2210700 Training Expenses	1,750,000	850,000	(900,000)
2210800 Hospitality Supplies and Services	4,000,000	1,800,000	(2,200,000)
2211100 Office and General Supplies and Services	1,250,000	550,000	(700,000)
2211200 Fuel Oil and Lubricants	1,320,000	820,000	(500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	250,000	(500,000)
2220200 Routine Maintenance - Other Assets	1,575,000	-	(1,575,000)
Change in Gross Expenditure..... Kshs.			(6,375,000)
Change in Net Expenditure Sub-head..... Kshs			(6,375,000)
1184002602 Work-based Learning Services			
2210200 Communication, Supplies and Services	550,000	350,000	(200,000)
2210500 Printing , Advertising and Information Supplies and Services	650,000	200,000	(450,000)
2210700 Training Expenses	5,633,000	2,233,000	(3,400,000)
2210800 Hospitality Supplies and Services	2,750,000	1,050,000	(1,700,000)
2211000 Specialised Materials and Supplies	500,000	-	(500,000)
2211100 Office and General Supplies and Services	200,000	100,000	(100,000)
2211200 Fuel Oil and Lubricants	750,000	450,000	(300,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	100,000	(150,000)
2220200 Routine Maintenance - Other Assets	350,000	-	(350,000)
Change in Gross Expenditure..... Kshs.			(7,150,000)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(7,150,000)
1184002600 Work Place Readiness Services			
Change in Net Expenditure Head..... Kshs			(13,525,000)
1184003000 Registrar of Trade Unions (RTU).			
1184003001 Registrar of Trade Unions (RTU)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,420,000	1,720,000	(700,000)
2210500 Printing , Advertising and Information Supplies and Services	100,000	-	(100,000)
2210800 Hospitality Supplies and Services	520,000	220,000	(300,000)
2211100 Office and General Supplies and Services	700,000	50,000	(650,000)
2211200 Fuel Oil and Lubricants	200,000	100,000	(100,000)
Change in Gross Expenditure..... Kshs.			(1,850,000)
Appropriations in Aid			(800,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,800,000	1,000,000	(800,000)
Change in Net Expenditure Sub-head..... Kshs			(1,050,000)
1184003000 Registrar of Trade Unions (RTU)			
Change in Net Expenditure Head..... Kshs			(1,050,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1184 State Department for Labour and Skills Development KShs.			(179,660,495)

Vote R1184 State Department for Labour and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department
for Labour and Skills Development

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

	Kshs.
Total Approved Net Estimates.....	1,741,418,491
Less Amount As Above	(179,660,495)
NET TOTAL.....	<u><u>1,561,757,996</u></u>

Vote R1185 State Department for Social Protection and Senior Citizens Affairs
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Social Protection and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 1,825,423,256

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	4,358,496,585	100,000,000	4,258,496,585	(90,187,538)	4,268,309,047	100,000,000	4,168,309,047
0909000 National Social Safety Net	27,834,161,457	-	27,834,161,457	1,971,422,710	29,805,584,167	-	29,805,584,167
0914000 General Administration, Planning and Support Services	349,521,958	-	349,521,958	(55,811,916)	293,710,042	-	293,710,042
TOTAL FOR VOTE R1185 State Department for Social Protection and Senior Citizens Affairs	32,542,180,000	100,000,000	32,442,180,000	1,825,423,256	34,367,603,256	100,000,000	34,267,603,256

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Social Protection and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 1,825,423,256

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	56,997,924	-	56,997,924	(3,484,606)	53,513,318	-	53,513,318
1185000400 Social Development Services	750,560,279	98,335,000	652,225,279	(25,701,813)	724,858,466	98,335,000	626,523,466
1185000500 Social Welfare	110,320,735	-	110,320,735	871,274	111,192,009	-	111,192,009
1185000600 Vocational rehabilitation	152,425,201	705,000	151,720,201	(7,542,281)	144,882,920	705,000	144,177,920
1185000700 Rehabilitation School	298,614,738	750,000	297,864,738	(6,820,529)	291,794,209	750,000	291,044,209
1185000800 Children's Remand Homes	184,705,775	-	184,705,775	(5,422,240)	179,283,535	-	179,283,535
1185000900 National Council for Children's Services-BETA	113,500,000	-	113,500,000	-	113,500,000	-	113,500,000

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Social Protection and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 1,825,423,256

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001000 Sub-County Children's Services-BETA	640,767,667	-	640,767,667	(16,474,301)	624,293,366	-	624,293,366
1185001100 Children's Services	1,631,993,501	210,000	1,631,783,501	(16,041,907)	1,615,951,594	210,000	1,615,741,594
1185001200 Cash Transfers-BETA	27,576,873,533	-	27,576,873,533	1,974,907,316	29,551,780,849	-	29,551,780,849
1185001500 Social Development Field Services	475,608,689	-	475,608,689	(13,055,741)	462,552,948	-	462,552,948
1185001600 Headquarters Administrative Services (Social Security & Services)	232,257,235	-	232,257,235	(40,666,796)	191,590,439	-	191,590,439
1185001700 Finance and Procurement Services	81,089,314	-	81,089,314	(10,206,567)	70,882,747	-	70,882,747
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	36,175,409	-	36,175,409	(4,938,553)	31,236,856	-	31,236,856

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Social Protection and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 1,825,423,256

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	200,290,000	-	200,290,000	-	200,290,000	-	200,290,000
TOTAL FOR VOTE R1185 State Department for Social Protection and Senior Citizens Affairs	32,542,180,000	100,000,000	32,442,180,000	1,825,423,256	34,367,603,256	100,000,000	34,267,603,256

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Social Protection and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 1,825,423,256

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	(3,484,606)	-	(3,484,606)
1185000400 Social Development Services	(25,701,813)	-	(25,701,813)
1185000500 Social Welfare	871,274	-	871,274
1185000600 Vocational rehabilitation	(7,542,281)	-	(7,542,281)
1185000700 Rehabilitation School	(6,820,529)	-	(6,820,529)
1185000800 Children's Remand Homes	(5,422,240)	-	(5,422,240)
1185001000 Sub-County Children's Services-BETA	(16,474,301)	-	(16,474,301)
1185001100 Children's Services	(16,041,907)	-	(16,041,907)
1185001200 Cash Transfers-BETA	1,974,907,316	-	1,974,907,316
1185001500 Social Development Field Services	(13,055,741)	-	(13,055,741)
1185001600 Headquarters Administrative Services (Social Security & Services)	(40,666,796)	-	(40,666,796)
1185001700 Finance and Procurement Services	(10,206,567)	-	(10,206,567)
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	(4,938,553)	-	(4,938,553)
Total for Vote R1185 State Department for Social Protection and Senior Citizens Affairs	1,825,423,256	-	1,825,423,256

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat.			
1185000308 Social Protection Secretariat-BETA			
2210200 Communication, Supplies and Services	1,911,800	955,900	(955,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	206,000	128,263	(77,737)
2210500 Printing , Advertising and Information Supplies and Services	141,000	70,500	(70,500)
2210700 Training Expenses	1,580,000	925,000	(655,000)
2210800 Hospitality Supplies and Services	2,126,200	1,328,206	(797,994)
2211100 Office and General Supplies and Services	1,776,000	969,125	(806,875)
2220200 Routine Maintenance - Other Assets	241,200	120,600	(120,600)
Change in Gross Expenditure..... Kshs.			(3,484,606)
Change in Net Expenditure Sub-head..... Kshs			(3,484,606)
1185000300 Social Protection Secretariat			
Change in Net Expenditure Head..... Kshs			(3,484,606)
1185000400 Social Development Services.			
1185000401 Headquarters-BETA			
2110100 Basic Salaries - Permanent Employees	44,893,600	47,393,600	2,500,000
2110300 Personal Allowance - Paid as Part of Salary	30,104,296	31,604,296	1,500,000
2210200 Communication, Supplies and Services	6,041,051	5,823,025	(218,026)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,032,560	1,457,230	(575,330)
2210500 Printing , Advertising and Information Supplies and Services	65,602,075	49,402,918	(16,199,157)
2210700 Training Expenses	2,209,160	2,113,529	(95,631)
2210800 Hospitality Supplies and Services	20,147,625	18,410,332	(1,737,293)
2211100 Office and General Supplies and Services	14,037,775	10,589,697	(3,448,078)
2211300 Other Operating Expenses	10,376,025	9,688,012	(688,013)
2220200 Routine Maintenance - Other Assets	838,980	456,799	(382,181)
Change in Gross Expenditure..... Kshs.			(19,343,709)
Change in Net Expenditure Sub-head..... Kshs			(19,343,709)
1185000405 Social Development - Regional Offices			
2210200 Communication, Supplies and Services	3,625,504	2,084,552	(1,540,952)
2210800 Hospitality Supplies and Services	1,361,328	680,664	(680,664)
2211100 Office and General Supplies and Services	2,604,832	1,302,416	(1,302,416)
3111000 Purchase of Office Furniture and General Equipment	5,668,142	2,834,070	(2,834,072)
Change in Gross Expenditure..... Kshs.			(6,358,104)
Change in Net Expenditure Sub-head..... Kshs			(6,358,104)
1185000400 Social Development Services			
Change in Net Expenditure Head..... Kshs			(25,701,813)
1185000500 Social Welfare.			

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	62,042,777	64,042,777	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	34,873,068	36,873,068	2,000,000
2210200 Communication, Supplies and Services	420,569	210,284	(210,285)
2210400 Foreign Travel and Subsistence, and other transportation costs	920,189	574,943	(345,246)
2210500 Printing , Advertising and Information Supplies and Services	314,699	194,849	(119,850)
2210700 Training Expenses	65,051	37,525	(27,526)
2210800 Hospitality Supplies and Services	4,267,082	2,467,540	(1,799,542)
2211100 Office and General Supplies and Services	944,099	472,049	(472,050)
2220200 Routine Maintenance - Other Assets	308,453	154,226	(154,227)
Change in Gross Expenditure..... Kshs.			871,274
Change in Net Expenditure Sub-head..... Kshs			871,274
1185000500 Social Welfare			
Change in Net Expenditure Head..... Kshs			871,274
1185000600 Vocational rehabilitation.			
1185000601 Headquarters			
2210200 Communication, Supplies and Services	2,103,553	1,242,581	(860,972)
2210500 Printing , Advertising and Information Supplies and Services	533,064	266,532	(266,532)
2210700 Training Expenses	1,969,543	984,770	(984,773)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,629,275	1,317,137	(1,312,138)
2211100 Office and General Supplies and Services	2,854,978	1,427,489	(1,427,489)
2211300 Other Operating Expenses	2,854,597	2,221,590	(633,007)
2220200 Routine Maintenance - Other Assets	4,114,738	2,057,368	(2,057,370)
Change in Gross Expenditure..... Kshs.			(7,542,281)
Change in Net Expenditure Sub-head..... Kshs			(7,542,281)
1185000600 Vocational rehabilitation			
Change in Net Expenditure Head..... Kshs			(7,542,281)
1185000700 Rehabilitation School.			
1185000701 Headquarters			
2210200 Communication, Supplies and Services	929,279	464,639	(464,640)
2210500 Printing , Advertising and Information Supplies and Services	662,035	331,017	(331,018)
2210800 Hospitality Supplies and Services	1,955,035	985,017	(970,018)
2211100 Office and General Supplies and Services	3,439,636	1,719,817	(1,719,819)
2220200 Routine Maintenance - Other Assets	6,670,066	3,335,032	(3,335,034)
Change in Gross Expenditure..... Kshs.			(6,820,529)
Change in Net Expenditure Sub-head..... Kshs			(6,820,529)
1185000700 Rehabilitation School			
Change in Net Expenditure Head..... Kshs			(6,820,529)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000800 Children's Remand Homes.			
1185000801 Headquarters			
2210200 Communication, Supplies and Services	705,761	352,880	(352,881)
2211100 Office and General Supplies and Services	3,407,052	1,703,526	(1,703,526)
2220200 Routine Maintenance - Other Assets	6,731,664	3,365,831	(3,365,833)
Change in Gross Expenditure..... Kshs.			(5,422,240)
Change in Net Expenditure Sub-head..... Kshs			(5,422,240)
1185000800 Children's Remand Homes			
Change in Net Expenditure Head..... Kshs			(5,422,240)
1185001000 Sub-County Children's Services-BETA.			
1185001001 Headquarters			
2210200 Communication, Supplies and Services	4,599,020	2,596,010	(2,003,010)
2210700 Training Expenses	750,776	375,386	(375,390)
2210800 Hospitality Supplies and Services	8,182,733	4,091,366	(4,091,367)
2211100 Office and General Supplies and Services	10,207,955	5,103,977	(5,103,978)
2220200 Routine Maintenance - Other Assets	8,459,808	4,229,903	(4,229,905)
3111000 Purchase of Office Furniture and General Equipment	1,341,301	670,650	(670,651)
Change in Gross Expenditure..... Kshs.			(16,474,301)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(16,474,301)
1185001000 Sub-County Children's Services-BETA			
Change in Net Expenditure Head..... Kshs			(16,474,301)
1185001100 Children's Services.			
1185001101 Headquarters-BETA			
2210200 Communication, Supplies and Services	451,540	225,769	(225,771)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,106,975	1,315,918	(791,057)
2210500 Printing , Advertising and Information Supplies and Services	635,468	317,733	(317,735)
2210700 Training Expenses	5,068,929	3,022,272	(2,046,657)
2210800 Hospitality Supplies and Services	2,028,950	1,330,349	(698,601)
2211100 Office and General Supplies and Services	1,976,300	988,149	(988,151)
2211300 Other Operating Expenses	516,422	322,411	(194,011)
2220200 Routine Maintenance - Other Assets	819,400	424,699	(394,701)
Change in Gross Expenditure..... Kshs.			(5,656,684)
Change in Net Expenditure Sub-head..... Kshs			(5,656,684)
1185001103 Alternative Family Care Services			
2210200 Communication, Supplies and Services	155,142	77,570	(77,572)
2210500 Printing , Advertising and Information Supplies and Services	36,852	18,425	(18,427)
2210700 Training Expenses	1,889,373	1,180,436	(708,937)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,060,850	1,287,475	(773,375)
2211100 Office and General Supplies and Services	2,285,198	1,142,599	(1,142,599)
2211300 Other Operating Expenses	1,592,560	994,880	(597,680)
2220200 Routine Maintenance - Other Assets	59,558	29,779	(29,779)
Change in Gross Expenditure..... Kshs.			(3,348,369)
Change in Net Expenditure Sub-head..... Kshs			(3,348,369)
1185001105 Counter Trafficking in Persons-BETA			
2210400 Foreign Travel and Subsistence, and other transportation costs	189,552	94,775	(94,777)
2210500 Printing , Advertising and Information Supplies and Services	462,033	231,016	(231,017)
2210700 Training Expenses	295,098	147,548	(147,550)
2210800 Hospitality Supplies and Services	1,810,437	989,717	(820,720)
2211300 Other Operating Expenses	442,647	221,323	(221,324)
2220200 Routine Maintenance - Other Assets	4,000,000	2,000,000	(2,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	428,215	214,107	(214,108)
Change in Gross Expenditure..... Kshs.			(3,729,496)
Change in Net Expenditure Sub-head..... Kshs			(3,729,496)
1185001110 Children Services - Regional Offices-BETA			
2210200 Communication, Supplies and Services	1,515,500	947,150	(568,350)
2210500 Printing , Advertising and Information Supplies and Services	206,784	103,392	(103,392)
2210600 Rentals of Produced Assets	1,500,500	-	(1,500,500)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,823,744	911,872	(911,872)
2211100 Office and General Supplies and Services	1,137,312	568,656	(568,656)
2211200 Fuel Oil and Lubricants	-	1,500,500	1,500,500
2211300 Other Operating Expenses	310,176	155,088	(155,088)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(3,307,358)
Change in Net Expenditure Sub-head..... Kshs			(3,307,358)
1185001100 Children's Services			
Change in Net Expenditure Head..... Kshs			(16,041,907)
1185001200 Cash Transfers-BETA.			
1185001201 Headquarters			
2210200 Communication, Supplies and Services	1,326,048	709,208	(616,840)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,354,328	821,363	(532,965)
2210500 Printing , Advertising and Information Supplies and Services	920,754	460,376	(460,378)
2210700 Training Expenses	416,395	241,697	(174,698)
2210800 Hospitality Supplies and Services	2,558,837	1,599,018	(959,819)
2211100 Office and General Supplies and Services	1,134,727	567,363	(567,364)
2211300 Other Operating Expenses	332,670,691	317,670,691	(15,000,000)
2220200 Routine Maintenance - Other Assets	346,631	173,315	(173,316)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(18,485,380)
Change in Net Expenditure Sub-head..... Kshs			(18,485,380)
1185001202 Cash Transfers - Field Services			
2210200 Communication, Supplies and Services	1,245,566	622,782	(622,784)
2210800 Hospitality Supplies and Services	10,915,865	6,707,932	(4,207,933)
2211100 Office and General Supplies and Services	2,158,308	1,079,154	(1,079,154)
2220200 Routine Maintenance - Other Assets	1,394,865	697,432	(697,433)
Change in Gross Expenditure..... Kshs.			(6,607,304)
Change in Net Expenditure Sub-head..... Kshs			(6,607,304)
1185001203 Cash Transfers to Older Persons			
2640400 Other Current Transfers, Grants and Subsidies	18,043,576,500	20,043,576,500	2,000,000,000
Change in Gross Expenditure..... Kshs.			2,000,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000,000
1185001200 Cash Transfers-BETA			
Change in Net Expenditure Head..... Kshs			1,974,907,316
1185001500 Social Development Field Services.			
1185001501 Social Development Field Services - Headquarters			
2210200 Communication, Supplies and Services	6,697,200	3,930,350	(2,766,850)
2210700 Training Expenses	2,064,501	1,032,250	(1,032,251)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	6,477,067	3,468,533	(3,008,534)
2211100 Office and General Supplies and Services	6,011,381	3,005,690	(3,005,691)
2220200 Routine Maintenance - Other Assets	6,484,830	3,242,415	(3,242,415)
Change in Gross Expenditure..... Kshs.			(13,055,741)
Change in Net Expenditure Sub-head..... Kshs			(13,055,741)
1185001500 Social Development Field Services			
Change in Net Expenditure Head..... Kshs			(13,055,741)
1185001600 Headquarters Administrative Services (Social Security & Services).			
1185001601 Headquarters Administrative Services (Social Security & Services)			
2110100 Basic Salaries - Permanent Employees	27,991,874	31,491,874	3,500,000
2110300 Personal Allowance - Paid as Part of Salary	30,763,652	29,263,652	(1,500,000)
2210200 Communication, Supplies and Services	10,041,532	6,092,750	(3,948,782)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,563,371	2,850,993	(1,712,378)
2210500 Printing , Advertising and Information Supplies and Services	1,265,475	632,737	(632,738)
2210700 Training Expenses	6,577,304	3,976,950	(2,600,354)
2210800 Hospitality Supplies and Services	20,101,700	12,563,233	(7,538,467)
2211100 Office and General Supplies and Services	7,940,670	4,668,134	(3,272,536)
2211300 Other Operating Expenses	34,635,957	21,665,659	(12,970,298)
2220200 Routine Maintenance - Other Assets	1,619,433	824,716	(794,717)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,317,056	1,158,528	(1,158,528)
Change in Gross Expenditure..... Kshs.			(32,628,798)
Change in Net Expenditure Sub-head..... Kshs			(32,628,798)
1185001602 Aids Control Unit			
2210200 Communication, Supplies and Services	53,149	26,574	(26,575)
2210500 Printing , Advertising and Information Supplies and Services	1,531,136	765,568	(765,568)
2210700 Training Expenses	1,237,710	618,854	(618,856)
2210800 Hospitality Supplies and Services	2,755,223	1,702,861	(1,052,362)
Change in Gross Expenditure..... Kshs.			(2,463,361)
Change in Net Expenditure Sub-head..... Kshs			(2,463,361)
1185001603 Information and Communication Technology Unit			
2210200 Communication, Supplies and Services	525,783	262,891	(262,892)
2211100 Office and General Supplies and Services	529,837	264,918	(264,919)
2220200 Routine Maintenance - Other Assets	689,625	344,812	(344,813)
3111000 Purchase of Office Furniture and General Equipment	2,785,122	1,392,561	(1,392,561)
Change in Gross Expenditure..... Kshs.			(2,265,185)
Change in Net Expenditure Sub-head..... Kshs			(2,265,185)
1185001604 Personnel Administration Services			
2210200 Communication, Supplies and Services	2,024,199	1,262,159	(762,040)
2210500 Printing , Advertising and Information Supplies and Services	282,035	141,017	(141,018)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	4,309,073	2,417,738	(1,891,335)
2210800 Hospitality Supplies and Services	1,372,617	857,558	(515,059)
Change in Gross Expenditure..... Kshs.			(3,309,452)
Change in Net Expenditure Sub-head..... Kshs			(3,309,452)
1185001600 Headquarters Administrative Services (Social Security & Services)			
Change in Net Expenditure Head..... Kshs			(40,666,796)
1185001700 Finance and Procurement Services.			
1185001701 Finance and Procurement Services - HQ			
2210200 Communication, Supplies and Services	1,179,319	589,659	(589,660)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,646,632	2,903,680	(1,742,952)
2210700 Training Expenses	3,460,614	2,162,307	(1,298,307)
2210800 Hospitality Supplies and Services	6,325,043	3,953,046	(2,371,997)
2211100 Office and General Supplies and Services	4,800,505	2,608,502	(2,192,003)
3110300 Refurbishment of Buildings	1,830,900	930,025	(900,875)
3111000 Purchase of Office Furniture and General Equipment	2,221,545	1,110,772	(1,110,773)
Change in Gross Expenditure..... Kshs.			(10,206,567)
Change in Net Expenditure Sub-head..... Kshs			(10,206,567)
1185001700 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(10,206,567)

Vote R1185 State Department for Social Protection and Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection and Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185001800 Central Planning and Project Monitoring Unit (CPPMU).			
1185001801 Central Planning Unit - HQ			
2210200 Communication, Supplies and Services	261,830	130,915	(130,915)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,274,238	1,420,618	(853,620)
2210500 Printing , Advertising and Information Supplies and Services	134,496	67,248	(67,248)
2210700 Training Expenses	2,732,630	1,694,615	(1,038,015)
2210800 Hospitality Supplies and Services	3,320,079	2,074,539	(1,245,540)
2211100 Office and General Supplies and Services	1,213,342	710,170	(503,172)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,200,086	1,100,043	(1,100,043)
Change in Gross Expenditure..... Kshs.			(4,938,553)
Change in Net Expenditure Sub-head..... Kshs			(4,938,553)
1185001800 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(4,938,553)
CHANGE IN NET EXPENDITURE FOR VOTE 1185 State Department for Social Protection and Senior Citizens Affairs KShs.			1,825,423,256

Kshs.

Total Approved Net Estimates.....

32,442,180,000

Add Sum now required

1,825,423,256

NET TOTAL.....

34,267,603,256

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management

KShs. 628,851,872

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 General Administration Planning and Support Services	825,681,365	500,000	825,181,365	53,403,690	879,085,055	500,000	878,585,055
1009000 Mineral Resources Management	297,052,870	90,148,840	206,904,030	6,460,138	303,513,008	90,148,840	213,364,168
1021000 Geological Survey and Geoinformation Management	342,465,765	9,351,160	333,114,605	568,988,044	911,453,809	9,351,160	902,102,649
TOTAL FOR VOTE R1192 State Department for Mining	1,465,200,000	100,000,000	1,365,200,000	628,851,872	2,094,051,872	100,000,000	1,994,051,872

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management

KShs. 628,851,872

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	280,810,296	90,148,840	190,661,456	8,575,460	289,385,756	90,148,840	199,236,916
1192000300 Directorate of Mineral Promotion and Value Addition	16,242,574	-	16,242,574	(2,115,322)	14,127,252	-	14,127,252
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	793,628,881	500,000	793,128,881	59,912,378	853,541,259	500,000	853,041,259
1192000600 Directorate of Geological Survey	342,465,765	9,351,160	333,114,605	568,988,044	911,453,809	9,351,160	902,102,649
1192000800 Central Planning & Project Monitoring Unit	32,052,484	-	32,052,484	(6,508,688)	25,543,796	-	25,543,796
TOTAL FOR VOTE R1192 State Department for Mining	1,465,200,000	100,000,000	1,365,200,000	628,851,872	2,094,051,872	100,000,000	1,994,051,872

Vote R1192 State Department for Mining

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management

KShs. 628,851,872

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	8,575,460	-	8,575,460
1192000300 Directorate of Mineral Promotion and Value Addition	(2,115,322)	-	(2,115,322)
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	59,912,378	-	59,912,378
1192000600 Directorate of Geological Survey	568,988,044	-	568,988,044
1192000800 Central Planning & Project Monitoring Unit	(6,508,688)	-	(6,508,688)
Total for Vote R1192 State Department for Mining	628,851,872	-	628,851,872

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.			
1192000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	66,310,406	97,310,406	31,000,000
2110300 Personal Allowance - Paid as Part of Salary	42,736,000	54,486,000	11,750,000
3110700 Purchase of Vehicles and Other Transport Equipment	44,914,200	22,457,100	(22,457,100)
Change in Gross Expenditure..... Kshs.			20,292,900
Change in Net Expenditure Sub-head..... Kshs			20,292,900
1192000102 Mineral Rights Administration			
2210200 Communication, Supplies and Services	600,000	300,000	(300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,400,000	10,870,060	(6,529,940)
2211100 Office and General Supplies and Services	2,200,000	1,100,000	(1,100,000)
2211200 Fuel Oil and Lubricants	4,500,000	2,812,500	(1,687,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,200,000	2,100,000	(2,100,000)
Change in Gross Expenditure..... Kshs.			(11,717,440)
Change in Net Expenditure Sub-head..... Kshs			(11,717,440)
1192000100 Directorate of Mines			
Change in Net Expenditure Head..... Kshs			8,575,460
1192000300 Directorate of Mineral Promotion and Value Addition.			

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000301 Headquarters			
2210200 Communication, Supplies and Services	428,022	214,011	(214,011)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,333,791	721,495	(612,296)
2210500 Printing , Advertising and Information Supplies and Services	1,628,987	814,493	(814,494)
2210800 Hospitality Supplies and Services	253,620	126,810	(126,810)
2211100 Office and General Supplies and Services	695,421	347,710	(347,711)
Change in Gross Expenditure..... Kshs.			(2,115,322)
Change in Net Expenditure Sub-head..... Kshs			(2,115,322)
1192000300 Directorate of Mineral Promotion and Value Addition			
Change in Net Expenditure Head..... Kshs			(2,115,322)
1192000500 Directorate of Corporate Affairs(General Administration and Planning			
1192000501 Headquarters			
2210200 Communication, Supplies and Services	4,950,000	4,275,000	(675,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000	44,927,850	28,427,850
2210400 Foreign Travel and Subsistence, and other transportation costs	9,500,000	5,923,101	(3,576,899)
2210500 Printing , Advertising and Information Supplies and Services	100,000	62,500	(37,500)
2210700 Training Expenses	3,000,000	3,802,540	802,540
2210800 Hospitality Supplies and Services	5,000,000	12,648,681	7,648,681
2211100 Office and General Supplies and Services	9,192,411	13,405,205	4,212,794

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	9,000,000	15,917,500	6,917,500
2211300 Other Operating Expenses	34,300,000	47,926,785	13,626,785
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	7,800,000	1,800,000
2220200 Routine Maintenance - Other Assets	2,000,000	1,000,000	(1,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	48,810,000	24,405,000	(24,405,000)
3111000 Purchase of Office Furniture and General Equipment	4,800,000	2,400,000	(2,400,000)
Change in Gross Expenditure..... Kshs.			31,341,751
Change in Net Expenditure Sub-head..... Kshs			31,341,751
1192000502 Financial Management and Procurement Services			
2210200 Communication, Supplies and Services	1,550,000	775,000	(775,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,740,593	34,437,896	23,697,303
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	27,045,000	25,045,000
2210800 Hospitality Supplies and Services	4,000,000	11,765,260	7,765,260
2211100 Office and General Supplies and Services	7,500,000	3,800,000	(3,700,000)
2211200 Fuel Oil and Lubricants	6,000,000	6,650,000	650,000
2211300 Other Operating Expenses	-	16,000,000	16,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	2,548,188	(451,812)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
Change in Gross Expenditure..... Kshs.			67,730,751
Change in Net Expenditure Sub-head..... Kshs			67,730,751

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000505 Mineral Rights Board			
2210200 Communication, Supplies and Services	272,857	136,428	(136,429)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,988,000	9,544,000	1,556,000
2210800 Hospitality Supplies and Services	5,462,912	7,181,456	1,718,544
2211100 Office and General Supplies and Services	922,039	461,019	(461,020)
2211200 Fuel Oil and Lubricants	996,000	748,000	(248,000)
Change in Gross Expenditure..... Kshs.			2,429,095
Change in Net Expenditure Sub-head..... Kshs			2,429,095
1192000506 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,710,297	1,983,798	(1,726,499)
2210500 Printing , Advertising and Information Supplies and Services	364,825	182,412	(182,413)
Change in Gross Expenditure..... Kshs.			(1,908,912)
Change in Net Expenditure Sub-head..... Kshs			(1,908,912)
1192000507 ICT			
2210200 Communication, Supplies and Services	217,158	108,579	(108,579)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,211,400	(788,600)
2211100 Office and General Supplies and Services	2,302,742	1,151,370	(1,151,372)
2220200 Routine Maintenance - Other Assets	277,962	138,981	(138,981)
3111000 Purchase of Office Furniture and General Equipment	261,095	130,547	(130,548)
Change in Gross Expenditure..... Kshs.			(2,318,080)

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(2,318,080)
1192000508 Artisanal Mining Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	13,484,450	(10,515,550)
2210800 Hospitality Supplies and Services	3,500,000	2,018,200	(1,481,800)
2211100 Office and General Supplies and Services	11,900,000	5,950,000	(5,950,000)
2211200 Fuel Oil and Lubricants	7,850,000	4,675,000	(3,175,000)
2211300 Other Operating Expenses	30,000,000	15,760,123	(14,239,877)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	2,000,000	(2,000,000)
Change in Gross Expenditure..... Kshs.			(37,362,227)
Change in Net Expenditure Sub-head..... Kshs			(37,362,227)
1192000500 Directorate of Corporate Affairs(General Administration and Planning)			
Change in Net Expenditure Head..... Kshs			59,912,378
1192000600 Directorate of Geological Survey.			
1192000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	77,159,281	87,159,281	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	48,035,000	52,035,000	4,000,000
2210200 Communication, Supplies and Services	1,136,833	568,416	(568,417)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,385,568	71,820,784	65,435,216
2210400 Foreign Travel and Subsistence, and other transportation costs	2,204,021	1,354,214	(849,807)

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,047,724	523,861	(523,863)
2210700 Training Expenses	1,608,041	3,704,020	2,095,979
2210800 Hospitality Supplies and Services	1,902,766	9,867,241	7,964,475
2211100 Office and General Supplies and Services	5,217,597	6,808,798	1,591,201
2211200 Fuel Oil and Lubricants	4,890,884	3,045,442	(1,845,442)
2211300 Other Operating Expenses	6,829,709	4,180,886	(2,648,823)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,748,032	1,874,016	(1,874,016)
2220200 Routine Maintenance - Other Assets	4,231,634	2,115,817	(2,115,817)
3110700 Purchase of Vehicles and Other Transport Equipment	-	150,000,000	150,000,000
Change in Gross Expenditure..... Kshs.			230,660,686
Change in Net Expenditure Sub-head..... Kshs			230,660,686
1192000603 Geological Survey			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,966,000	91,283,000	87,317,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	12,890,000	12,890,000
2210700 Training Expenses	-	9,190,000	9,190,000
2210800 Hospitality Supplies and Services	-	8,800,000	8,800,000
2211000 Specialised Materials and Supplies	6,182,000	33,427,000	27,245,000
2211100 Office and General Supplies and Services	1,192,000	12,371,000	11,179,000
2211200 Fuel Oil and Lubricants	2,965,000	8,252,500	5,287,500
2211300 Other Operating Expenses	-	37,000,000	37,000,000

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,800,000	4,800,000
2220200 Routine Maintenance - Other Assets	-	4,600,000	4,600,000
3111000 Purchase of Office Furniture and General Equipment	-	13,000,000	13,000,000
Change in Gross Expenditure..... Kshs.			221,308,500
Change in Net Expenditure Sub-head..... Kshs			221,308,500
1192000605 Field Offices			
2210200 Communication, Supplies and Services	2,915,907	4,915,907	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,666,855	19,666,855	6,000,000
2210500 Printing , Advertising and Information Supplies and Services	455,678	2,455,678	2,000,000
2210600 Rentals of Produced Assets	4,487,923	5,000,000	512,077
2211100 Office and General Supplies and Services	8,448,144	14,335,562	5,887,418
2211200 Fuel Oil and Lubricants	8,454,179	28,747,220	20,293,041
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,074,819	10,074,819	5,000,000
2220200 Routine Maintenance - Other Assets	1,737,261	4,737,261	3,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	81,350,000	149,350,000	68,000,000
3111000 Purchase of Office Furniture and General Equipment	10,512,077	15,512,077	5,000,000
Change in Gross Expenditure..... Kshs.			117,692,536
Change in Net Expenditure Sub-head..... Kshs			117,692,536
1192000606 Geologists Registration Board			
2210500 Printing , Advertising and Information Supplies and Services	296,312	148,156	(148,156)

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	805,601	402,800	(402,801)
2211100 Office and General Supplies and Services	245,442	122,721	(122,721)
Change in Gross Expenditure..... Kshs.			(673,678)
Change in Net Expenditure Sub-head..... Kshs			(673,678)
1192000600 Directorate of Geological Survey			
Change in Net Expenditure Head..... Kshs			568,988,044
1192000800 Central Planning & Project Monitoring Unit.			
1192000801 Central Planning & Project Monitoring Unit - HQ			
2210200 Communication, Supplies and Services	939,889	469,944	(469,945)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,484,572	4,640,085	(2,844,487)
2210500 Printing , Advertising and Information Supplies and Services	1,444,671	726,335	(718,336)
2210700 Training Expenses	1,235,000	617,500	(617,500)
2210800 Hospitality Supplies and Services	1,203,395	610,197	(593,198)
2211200 Fuel Oil and Lubricants	1,275,433	637,716	(637,717)
2220200 Routine Maintenance - Other Assets	1,255,010	627,505	(627,505)
Change in Gross Expenditure..... Kshs.			(6,508,688)
Change in Net Expenditure Sub-head..... Kshs			(6,508,688)
1192000800 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(6,508,688)

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1192 State Department for Mining KShs.			628,851,872

Kshs.

Total Approved Net Estimates.....	1,365,200,000
Add Sum now required	628,851,872
NET TOTAL.....	<u><u>1,994,051,872</u></u>

Vote R1193 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	25,222,411,755	24,879,451,755	342,960,000	(31,485,722)	54,497,003,462	54,185,529,184	311,474,278
TOTAL FOR VOTE R1193 State Department for Petroleum	25,222,411,755	24,879,451,755	342,960,000	(31,485,722)	54,497,003,462	54,185,529,184	311,474,278

Vote R1193 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	65,064,769	-	65,064,769	(9,451,657)	55,613,112	-	55,613,112
1193000200 Headquarters Administration Services	25,092,591,435	24,879,451,755	213,139,680	(11,522,995)	54,387,145,869	54,185,529,184	201,616,685
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	14,701,017	-	14,701,017	(2,739,913)	11,961,104	-	11,961,104
1193000400 Financial Management and Procurement Services	50,054,534	-	50,054,534	(7,771,157)	42,283,377	-	42,283,377
TOTAL FOR VOTE R1193 State Department for Petroleum	25,222,411,755	24,879,451,755	342,960,000	(31,485,722)	54,497,003,462	54,185,529,184	311,474,278

Vote R1193 State Department for Petroleum

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for the salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	(9,451,657)	-	(9,451,657)
1193000200 Headquarters Administration Services	29,294,554,434	29,306,077,429	(11,522,995)
1193000300 Central Planning and Project Monitoring Unit (CPPMU)	(2,739,913)	-	(2,739,913)
1193000400 Financial Management and Procurement Services	(7,771,157)	-	(7,771,157)
Total for Vote R1193 State Department for Petroleum	29,274,591,707	29,306,077,429	(31,485,722)

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution.			
1193000101 Headquarters			
2210200 Communication, Supplies and Services	1,377,021	698,510	(678,511)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,550,987	4,007,992	(2,542,995)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,231,877	681,938	(549,939)
2210500 Printing , Advertising and Information Supplies and Services	702,660	351,377	(351,283)
2210700 Training Expenses	1,619,658	809,828	(809,830)
2210800 Hospitality Supplies and Services	2,429,001	1,279,500	(1,149,501)
2211100 Office and General Supplies and Services	2,186,786	1,093,393	(1,093,393)
2211200 Fuel Oil and Lubricants	2,391,676	1,493,338	(898,338)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,545,940	772,970	(772,970)
2220200 Routine Maintenance - Other Assets	1,209,791	604,894	(604,897)
Change in Gross Expenditure..... Kshs.			(9,451,657)
Change in Net Expenditure Sub-head..... Kshs			(9,451,657)
1193000100 Petroleum Exploration and Distribution			
Change in Net Expenditure Head..... Kshs			(9,451,657)
1193000200 Headquarters Administration Services.			
1193000201 Headquarters			

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,591,176	795,588	(795,588)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,268,159	3,374,484	(2,893,675)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,769,301	1,066,857	(702,444)
2210500 Printing , Advertising and Information Supplies and Services	124,785	62,392	(62,393)
2210700 Training Expenses	1,028,696	514,347	(514,349)
2210800 Hospitality Supplies and Services	1,330,643	730,321	(600,322)
2211100 Office and General Supplies and Services	1,820,710	910,354	(910,356)
2211200 Fuel Oil and Lubricants	3,742,146	2,338,573	(1,403,573)
2211300 Other Operating Expenses	14,167,715	12,634,702	(1,533,013)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,957,519	978,760	(978,759)
2220200 Routine Maintenance - Other Assets	2,257,042	1,128,519	(1,128,523)
2520200 Subsidies to Financial Private Enterprises	24,879,451,755	54,185,529,184	29,306,077,429
Change in Gross Expenditure..... Kshs.			29,294,554,434
Appropriations in Aid			29,306,077,429
1140700 Receipts of Taxes on Goods and Services	24,879,451,755	54,185,529,184	29,306,077,429
Change in Net Expenditure Sub-head..... Kshs			(11,522,995)
1193000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			(11,522,995)
1193000300 Central Planning and Project Monitoring Unit (CPPMU).			

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1193000301 Headquarters			
2210200 Communication, Supplies and Services	156,832	78,416	(78,416)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,891,077	2,948,787	(1,942,290)
2210500 Printing , Advertising and Information Supplies and Services	158,538	79,269	(79,269)
2210800 Hospitality Supplies and Services	795,166	432,583	(362,583)
2211100 Office and General Supplies and Services	554,709	277,354	(277,355)
Change in Gross Expenditure..... Kshs.			(2,739,913)
Change in Net Expenditure Sub-head..... Kshs			(2,739,913)
1193000300 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(2,739,913)
1193000400 Financial Management and Procurement Services.			
1193000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,349,979	3,319,689	(3,030,290)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,105,352	610,143	(495,209)
2210500 Printing , Advertising and Information Supplies and Services	366,398	183,199	(183,199)
2210800 Hospitality Supplies and Services	3,809,827	2,120,813	(1,689,014)
2211100 Office and General Supplies and Services	733,349	379,174	(354,175)
2220200 Routine Maintenance - Other Assets	340,108	170,054	(170,054)
3111000 Purchase of Office Furniture and General Equipment	3,698,432	1,849,216	(1,849,216)

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(7,771,157)
Change in Net Expenditure Sub-head..... Kshs			(7,771,157)
1193000400 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(7,771,157)
CHANGE IN NET EXPENDITURE FOR VOTE 1193 State Department for Petroleum KShs.			(31,485,722)
	Kshs.		
Total Approved Net Estimates.....	342,960,000		
Less Amount As Above	(31,485,722)		
NET TOTAL.....	<u><u>311,474,278</u></u>		

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for 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 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0313000 Tourism Promotion and Marketing	873,519,971	368,000,000	505,519,971	(1,566,536)	871,953,435	368,000,000	503,953,435
0314000 Tourism Product Development and Diversification	7,850,906,976	7,616,890,000	234,016,976	(21,848,791)	11,082,107,185	10,869,939,000	212,168,185
0315000 General Administration, Planning and Support Services	348,363,053	-	348,363,053	(47,346,322)	301,016,731	-	301,016,731
TOTAL FOR VOTE R1202 State Department for Tourism	9,072,790,000	7,984,890,000	1,087,900,000	(70,761,649)	12,255,077,351	11,237,939,000	1,017,138,351

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for 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 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	281,561,314	-	281,561,314	(33,242,443)	248,318,871	-	248,318,871
1202000200 Central Planning and Project Monitoring Unit	22,802,844	-	22,802,844	(4,298,118)	18,504,726	-	18,504,726
1202000300 Tourism Services Headquarters	125,265,659	-	125,265,659	(23,270,207)	101,995,452	-	101,995,452
1202000400 Tourism Regulatory Authority	382,800,000	215,000,000	167,800,000	-	382,800,000	215,000,000	167,800,000
1202000600 Tourism Research Institute - (TRI)	56,910,000	-	56,910,000	-	56,910,000	-	56,910,000
1202000800 Finance Management Services	43,438,426	-	43,438,426	(9,389,377)	34,049,049	-	34,049,049
1202001100 Kenya Tourism Board	429,650,000	153,000,000	276,650,000	-	429,650,000	153,000,000	276,650,000

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for 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 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1202001200 Kenya Utalii College	477,270,000	376,000,000	101,270,000	-	560,369,000	459,099,000	101,270,000
1202001500 Tourism Fund	4,081,000,000	4,081,000,000	-	-	4,750,000,000	4,750,000,000	-
1202001600 Mama Ngina Waterfront Management Board	17,201,757	5,000,000	12,201,757	(561,504)	16,640,253	5,000,000	11,640,253
1202001800 Tourism Promotion Fund (TPF)	2,032,900,000	2,032,900,000	-	-	4,533,850,000	4,533,850,000	-
1202001900 Kenyatta International Convention Centre	1,121,990,000	1,121,990,000	-	-	1,121,990,000	1,121,990,000	-
TOTAL FOR VOTE R1202 State Department for Tourism	9,072,790,000	7,984,890,000	1,087,900,000	(70,761,649)	12,255,077,351	11,237,939,000	1,017,138,351

Vote R1202 State Department for Tourism

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for 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 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	(33,242,443)	-	(33,242,443)
1202000200 Central Planning and Project Monitoring Unit	(4,298,118)	-	(4,298,118)
1202000300 Tourism Services Headquarters	(23,270,207)	-	(23,270,207)
1202000800 Finance Management Services	(9,389,377)	-	(9,389,377)
1202001200 Kenya Utalii College	83,099,000	83,099,000	-
1202001500 Tourism Fund	669,000,000	669,000,000	-
1202001600 Mama Ngina Waterfront Management Board	(561,504)	-	(561,504)
1202001800 Tourism Promotion Fund (TPF)	2,500,950,000	2,500,950,000	-
Total for Vote R1202 State Department for Tourism	3,182,287,351	3,253,049,000	(70,761,649)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.			
1202000101 Headquarters			
2210200 Communication, Supplies and Services	1,808,853	939,422	(869,431)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,316,827	13,281,242	(8,035,585)
2210400 Foreign Travel and Subsistence, and other transportation costs	14,311,577	8,914,789	(5,396,788)
2210500 Printing , Advertising and Information Supplies and Services	1,653,525	861,761	(791,764)
2210700 Training Expenses	2,176,081	1,248,861	(927,220)
2210800 Hospitality Supplies and Services	4,116,620	2,559,409	(1,557,211)
2211100 Office and General Supplies and Services	1,603,535	821,767	(781,768)
2211200 Fuel Oil and Lubricants	3,232,482	2,019,337	(1,213,145)
2211300 Other Operating Expenses	13,533,873	16,841,249	3,307,376
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,303,672	1,929,565	(1,374,107)
2220200 Routine Maintenance - Other Assets	1,632,155	826,073	(806,082)
2710100 Government Pension and Retirement Benefits	5,623,413	-	(5,623,413)
3111000 Purchase of Office Furniture and General Equipment	1,343,705	671,852	(671,853)
Change in Gross Expenditure..... Kshs.			(24,740,991)
Change in Net Expenditure Sub-head..... Kshs			(24,740,991)
1202000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,298,158	742,143	(556,015)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	106,890	53,444	(53,446)
2210800 Hospitality Supplies and Services	67,750	33,875	(33,875)
2211100 Office and General Supplies and Services	94,073	47,036	(47,037)
3111000 Purchase of Office Furniture and General Equipment	91,467	45,733	(45,734)
Change in Gross Expenditure..... Kshs.			(736,107)
Change in Net Expenditure Sub-head..... Kshs			(736,107)
1202000103 Information Communication Technology Unit			
2210700 Training Expenses	726,268	406,633	(319,635)
2210800 Hospitality Supplies and Services	152,119	76,059	(76,060)
2211100 Office and General Supplies and Services	47,801	23,900	(23,901)
2220200 Routine Maintenance - Other Assets	1,522,466	761,233	(761,233)
3111000 Purchase of Office Furniture and General Equipment	10,035,960	5,017,980	(5,017,980)
Change in Gross Expenditure..... Kshs.			(6,198,809)
Change in Net Expenditure Sub-head..... Kshs			(6,198,809)
1202000106 Tourism Promotion and Marketing			
2210800 Hospitality Supplies and Services	4,159,971	2,593,435	(1,566,536)
Change in Gross Expenditure..... Kshs.			(1,566,536)
Change in Net Expenditure Sub-head..... Kshs			(1,566,536)
1202000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(33,242,443)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000200 Central Planning and Project Monitoring Unit.			
1202000201 Headquarters			
2210200 Communication, Supplies and Services	74,148	37,074	(37,074)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,711,427	1,635,862	(1,075,565)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,312,963	1,374,800	(938,163)
2210500 Printing , Advertising and Information Supplies and Services	261,072	130,535	(130,537)
2210700 Training Expenses	1,138,000	661,100	(476,900)
2210800 Hospitality Supplies and Services	389,177	234,088	(155,089)
2211100 Office and General Supplies and Services	1,501,806	783,153	(718,653)
2211200 Fuel Oil and Lubricants	552,354	345,214	(207,140)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	403,676	201,838	(201,838)
2220200 Routine Maintenance - Other Assets	166,165	83,082	(83,083)
3111000 Purchase of Office Furniture and General Equipment	548,151	274,075	(274,076)
Change in Gross Expenditure..... Kshs.			(4,298,118)
Change in Net Expenditure Sub-head..... Kshs			(4,298,118)
1202000200 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(4,298,118)
1202000300 Tourism Services Headquarters.			

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000301 Product Development Headquarters			
2110100 Basic Salaries - Permanent Employees	61,899,896	53,899,896	(8,000,000)
2210200 Communication, Supplies and Services	340,364	170,182	(170,182)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,213,418	8,688,356	(5,525,062)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,861,217	4,813,143	(3,048,074)
2210500 Printing , Advertising and Information Supplies and Services	1,367,830	687,914	(679,916)
2210700 Training Expenses	2,081,789	1,245,151	(836,638)
2210800 Hospitality Supplies and Services	2,984,165	1,615,082	(1,369,083)
2211100 Office and General Supplies and Services	2,051,885	1,030,942	(1,020,943)
2211200 Fuel Oil and Lubricants	1,089,260	678,745	(410,515)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,016,895	508,447	(508,448)
2220200 Routine Maintenance - Other Assets	2,033,791	1,016,894	(1,016,897)
3111000 Purchase of Office Furniture and General Equipment	1,368,898	684,449	(684,449)
Change in Gross Expenditure..... Kshs.			(23,270,207)
Change in Net Expenditure Sub-head..... Kshs			(23,270,207)
1202000300 Tourism Services Headquarters			
Change in Net Expenditure Head..... Kshs			(23,270,207)
1202000800 Finance Management Services.			
1202000801 Finance Management Services			

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	110,369	55,184	(55,185)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,091,906	3,520,052	(2,571,854)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,083,251	2,340,803	(1,742,448)
2210500 Printing , Advertising and Information Supplies and Services	322,123	161,061	(161,062)
2210700 Training Expenses	2,450,044	1,385,881	(1,064,163)
2210800 Hospitality Supplies and Services	1,918,072	959,036	(959,036)
2211100 Office and General Supplies and Services	2,172,389	1,086,194	(1,086,195)
2211200 Fuel Oil and Lubricants	666,316	345,533	(320,783)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,186,482	599,318	(587,164)
2220200 Routine Maintenance - Other Assets	201,482	100,741	(100,741)
3111000 Purchase of Office Furniture and General Equipment	1,481,492	740,746	(740,746)
Change in Gross Expenditure..... Kshs.			(9,389,377)
Change in Net Expenditure Sub-head..... Kshs			(9,389,377)
1202000800 Finance Management Services			
Change in Net Expenditure Head..... Kshs			(9,389,377)
1202001200 Kenya Utalii College.			
1202001201 Kenya Utalii College			
2630100 Current Grants to Government Agencies and other Levels of Government	477,270,000	560,369,000	83,099,000
Change in Gross Expenditure..... Kshs.			83,099,000

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			83,099,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	376,000,000	459,099,000	83,099,000
Change in Net Expenditure Sub-head..... Kshs			-
1202001200 Kenya Utalii College			
Change in Net Expenditure Head..... Kshs			-
1202001500 Tourism Fund.			
1202001501 Tourism Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	4,081,000,000	4,750,000,000	669,000,000
Change in Gross Expenditure..... Kshs.			669,000,000
Appropriations in Aid			669,000,000
1140800 Other Receipts from Taxes on Goods and Services	4,081,000,000	4,750,000,000	669,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1202001500 Tourism Fund			
Change in Net Expenditure Head..... Kshs			-
1202001600 Mama Ngina Waterfront Management Board.			
1202001601 Headquarters - Mama Ngina Waterfront Management Board (MNWMB)			
2211300 Other Operating Expenses	13,001,757	12,440,253	(561,504)
Change in Gross Expenditure..... Kshs.			(561,504)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(561,504)
1202001600 Mama Ngina Waterfront Management Board			
Change in Net Expenditure Head..... Kshs			(561,504)
1202001800 Tourism Promotion Fund (TPF).			
1202001801 Tourism Promotion Fund - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,032,900,000	4,533,850,000	2,500,950,000
Change in Gross Expenditure..... Kshs.			2,500,950,000
Appropriations in Aid			2,500,950,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	2,032,900,000	4,533,850,000	2,500,950,000
Change in Net Expenditure Sub-head..... Kshs			-
1202001800 Tourism Promotion Fund (TPF)			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1202 State Department for Tourism KShs.			(70,761,649)

Kshs.

Total Approved Net Estimates.....	1,087,900,000
Less Amount As Above	(70,761,649)
NET TOTAL.....	<u><u>1,017,138,351</u></u>

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service and Wildlife Research & Training Institute.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	9,463,020,000	4,764,000,000	4,699,020,000	(28,947,185)	10,221,610,720	5,551,537,905	4,670,072,815
TOTAL FOR VOTE R1203 State Department for Wildlife	9,463,020,000	4,764,000,000	4,699,020,000	(28,947,185)	10,221,610,720	5,551,537,905	4,670,072,815

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service and Wildlife Research & Training Institute.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	280,074,951	20,000,000	260,074,951	(10,459,900)	269,615,051	20,000,000	249,615,051
1203000200 Wildlife Conservation	1,973,155,103	-	1,973,155,103	(5,980,745)	1,967,174,358	-	1,967,174,358
1203000300 Financial Management Services	44,765,138	-	44,765,138	(6,650,612)	38,114,526	-	38,114,526
1203000400 Central Planning & Project Monitoring Unit	24,024,808	-	24,024,808	(5,855,928)	18,168,880	-	18,168,880
1203000500 Kenya Wildlife Service	6,446,000,000	4,586,000,000	1,860,000,000	-	7,195,000,000	5,335,000,000	1,860,000,000
1203000700 Wildlife Research and Training Institute	695,000,000	158,000,000	537,000,000	-	733,537,905	196,537,905	537,000,000
TOTAL FOR VOTE R1203 State Department for Wildlife	9,463,020,000	4,764,000,000	4,699,020,000	(28,947,185)	10,221,610,720	5,551,537,905	4,670,072,815

Vote R1203 State Department for Wildlife

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Wildlife including; General Administration and Planning, Wildlife Conservation, Kenya Wildlife Service and Wildlife Research & Training Institute.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	(10,459,900)	-	(10,459,900)
1203000200 Wildlife Conservation	(5,980,745)	-	(5,980,745)
1203000300 Financial Management Services	(6,650,612)	-	(6,650,612)
1203000400 Central Planning & Project Monitoring Unit	(5,855,928)	-	(5,855,928)
1203000500 Kenya Wildlife Service	749,000,000	749,000,000	-
1203000700 Wildlife Research and Training Institute	38,537,905	38,537,905	-
Total for Vote R1203 State Department for Wildlife	758,590,720	787,537,905	(28,947,185)

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.			
1203000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	33,932,708	46,232,708	12,300,000
2210200 Communication, Supplies and Services	1,687,393	1,039,923	(647,470)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,294,835	3,857,067	(2,437,768)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,091,786	1,922,632	(1,169,154)
2210500 Printing , Advertising and Information Supplies and Services	295,784	159,391	(136,393)
2210700 Training Expenses	3,043,139	1,833,288	(1,209,851)
2210800 Hospitality Supplies and Services	2,244,469	1,387,983	(856,486)
2211100 Office and General Supplies and Services	5,747,289	2,903,643	(2,843,646)
2211200 Fuel Oil and Lubricants	2,399,079	1,199,539	(1,199,540)
2211300 Other Operating Expenses	30,458,438	28,817,214	(1,641,224)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,720,148	1,855,202	(1,864,946)
2220200 Routine Maintenance - Other Assets	755,562	377,780	(377,782)
3111000 Purchase of Office Furniture and General Equipment	3,242,008	1,621,003	(1,621,005)
Change in Gross Expenditure..... Kshs.			(3,705,265)
Change in Net Expenditure Sub-head..... Kshs			(3,705,265)
1203000102 Information & Communication Technology			
2220200 Routine Maintenance - Other Assets	593,518	296,759	(296,759)

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	6,618,203	3,309,101	(3,309,102)
Change in Gross Expenditure..... Kshs.			(3,605,861)
Change in Net Expenditure Sub-head..... Kshs			(3,605,861)
1203000103 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,788,420	1,597,211	(1,191,209)
2210500 Printing , Advertising and Information Supplies and Services	162,751	101,375	(61,376)
2210700 Training Expenses	541,225	310,611	(230,614)
2210800 Hospitality Supplies and Services	938,077	584,038	(354,039)
Change in Gross Expenditure..... Kshs.			(1,837,238)
Change in Net Expenditure Sub-head..... Kshs			(1,837,238)
1203000104 Gender Mainstreaming			
2210200 Communication, Supplies and Services	88,825	44,412	(44,413)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,695,588	1,536,493	(1,159,095)
2211200 Fuel Oil and Lubricants	216,056	108,028	(108,028)
Change in Gross Expenditure..... Kshs.			(1,311,536)
Change in Net Expenditure Sub-head..... Kshs			(1,311,536)
1203000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(10,459,900)
1203000200 Wildlife Conservation.			

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1203000201 Wildlife Conservation - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,296,088	2,646,824	(1,649,264)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,407,221	2,111,101	(1,296,120)
2210500 Printing , Advertising and Information Supplies and Services	104,592	57,795	(46,797)
2210700 Training Expenses	1,338,794	827,755	(511,039)
2210800 Hospitality Supplies and Services	1,827,979	1,141,989	(685,990)
2211100 Office and General Supplies and Services	266,591	133,295	(133,296)
2211200 Fuel Oil and Lubricants	1,316,478	658,239	(658,239)
2710100 Government Pension and Retirement Benefits	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			(5,980,745)
Change in Net Expenditure Sub-head..... Kshs			(5,980,745)
1203000200 Wildlife Conservation			
Change in Net Expenditure Head..... Kshs			(5,980,745)
1203000300 Financial Management Services.			
1203000301 Financial Management Services - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,614,674	5,220,737	(3,393,937)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,346,943	3,164,614	(2,182,329)
2210500 Printing , Advertising and Information Supplies and Services	156,219	95,109	(61,110)
2210700 Training Expenses	1,601,996	800,996	(801,000)

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,834,560	1,145,757	(688,803)
2211200 Fuel Oil and Lubricants	1,046,865	523,432	(523,433)
2211300 Other Operating Expenses	456,881	1,456,881	1,000,000
Change in Gross Expenditure..... Kshs.			(6,650,612)
Change in Net Expenditure Sub-head..... Kshs			(6,650,612)
1203000300 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(6,650,612)
1203000400 Central Planning & Project Monitoring Unit.			
1203000401 Central Planning & Project Monitoring Unit - HQ			
2210200 Communication, Supplies and Services	159,813	79,906	(79,907)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,165,588	6,856,544	(4,309,044)
2210700 Training Expenses	1,617,392	939,204	(678,188)
2210800 Hospitality Supplies and Services	690,361	430,128	(260,233)
2211200 Fuel Oil and Lubricants	1,057,111	528,555	(528,556)
Change in Gross Expenditure..... Kshs.			(5,855,928)
Change in Net Expenditure Sub-head..... Kshs			(5,855,928)
1203000400 Central Planning & Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(5,855,928)
1203000500 Kenya Wildlife Service.			

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1203000501 Kenya Wildlife Service - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	6,446,000,000	7,195,000,000	749,000,000
Change in Gross Expenditure..... Kshs.			749,000,000
Appropriations in Aid			749,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,586,000,000	5,335,000,000	749,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1203000500 Kenya Wildlife Service			
Change in Net Expenditure Head..... Kshs			-
1203000700 Wildlife Research and Training Institute.			
1203000701 Wildlife Research and Training Institute			
2630100 Current Grants to Government Agencies and other Levels of Government	695,000,000	733,537,905	38,537,905
Change in Gross Expenditure..... Kshs.			38,537,905
Appropriations in Aid			38,537,905
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	158,000,000	196,537,905	38,537,905
Change in Net Expenditure Sub-head..... Kshs			-
1203000700 Wildlife Research and Training Institute			
Change in Net Expenditure Head..... Kshs			-

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1203 State Department for Wildlife KShs.			(28,947,185)

Kshs.

Total Approved Net Estimates.....	4,699,020,000
Less Amount As Above	(28,947,185)
NET TOTAL.....	<u><u>4,670,072,815</u></u>

Vote R1212 State Department for Gender and Affirmative Action
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Gender and Affirmative Action including general administration and planning, community development and gender empowerment.

KShs. 786,587,741

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	36,000,000	-	36,000,000	-	36,000,000	-	36,000,000
0912000 Gender Empowerment	1,049,653,021	135,000,000	914,653,021	795,847,521	1,845,500,542	135,000,000	1,710,500,542
0913000 General Administration, Planning and Support Services	253,756,979	-	253,756,979	(9,259,780)	244,497,199	-	244,497,199
TOTAL FOR VOTE R1212 State Department for Gender and Affirmative Action	1,339,410,000	135,000,000	1,204,410,000	786,587,741	2,125,997,741	135,000,000	1,990,997,741

Vote R1212 State Department for Gender and Affirmative Action

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Gender and Affirmative Action including general administration and planning, community development and gender empowerment.

KShs. 786,587,741

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board	248,900,000	-	248,900,000	-	248,900,000	-	248,900,000
1212000300 Gender Affairs	689,325,403	135,000,000	554,325,403	800,756,271	1,490,081,674	135,000,000	1,355,081,674
1212000500 General Administration and Planning Services	254,256,979	-	254,256,979	(9,509,780)	244,747,199	-	244,747,199
1212000600 Gender Field Services	110,927,618	-	110,927,618	(4,658,750)	106,268,868	-	106,268,868
1212000700 National Government Affirmative Action Fund (NGAAF)	36,000,000	-	36,000,000	-	36,000,000	-	36,000,000
TOTAL FOR VOTE R1212 State Department for Gender and Affirmative Action	1,339,410,000	135,000,000	1,204,410,000	786,587,741	2,125,997,741	135,000,000	1,990,997,741

Vote R1212 State Department for Gender and Affirmative Action

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for Gender and Affirmative Action including general administration and planning, community development and gender empowerment.

KShs. 786,587,741

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212000300 Gender Affairs	800,756,271	-	800,756,271
1212000500 General Administration and Planning Services	(9,509,780)	-	(9,509,780)
1212000600 Gender Field Services	(4,658,750)	-	(4,658,750)
Total for Vote R1212 State Department for Gender and Affirmative Action	786,587,741	-	786,587,741

Vote R1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1212000300 Gender Affairs.			
1212000301 Gender Affairs			
2210200 Communication, Supplies and Services	2,407,526	1,203,762	(1,203,764)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,174,301	(825,699)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,078,921	4,157,865	2,078,944
2210500 Printing , Advertising and Information Supplies and Services	1,072,736	536,367	(536,369)
2210700 Training Expenses	1,348,584	724,691	(623,893)
2210800 Hospitality Supplies and Services	5,477,500	3,118,250	(2,359,250)
2211000 Specialised Materials and Supplies	443,713	243,713	(200,000)
2211100 Office and General Supplies and Services	4,957,175	2,478,587	(2,478,588)
2211200 Fuel Oil and Lubricants	2,335,623	1,167,811	(1,167,812)
2211300 Other Operating Expenses	767,118	383,559	(383,559)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,292,214	1,146,107	(1,146,107)
2220200 Routine Maintenance - Other Assets	737,872	368,935	(368,937)
2710100 Government Pension and Retirement Benefits	3,318,405	-	(3,318,405)
3111000 Purchase of Office Furniture and General Equipment	1,540,858	770,429	(770,429)
Change in Gross Expenditure..... Kshs.			(13,303,868)
Change in Net Expenditure Sub-head..... Kshs			(13,303,868)
1212000303 Gender-Based Violence - BETA			

Vote R1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,650,000	833,000	(817,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,310,883	12,827,191	(9,483,692)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,216,727	608,363	(608,364)
2210500 Printing , Advertising and Information Supplies and Services	16,704,307	8,352,153	(8,352,154)
2210700 Training Expenses	20,456,948	11,033,640	(9,423,308)
2210800 Hospitality Supplies and Services	23,819,757	13,784,678	(10,035,079)
2211100 Office and General Supplies and Services	5,000,000	2,500,000	(2,500,000)
2211200 Fuel Oil and Lubricants	4,000,000	2,000,000	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	920,000	(580,000)
2220200 Routine Maintenance - Other Assets	1,500,000	750,000	(750,000)
3110700 Purchase of Vehicles and Other Transport Equipment	6,500,000	3,250,000	(3,250,000)
3111000 Purchase of Office Furniture and General Equipment	6,960,332	3,480,166	(3,480,166)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(52,279,763)
Change in Net Expenditure Sub-head..... Kshs			(52,279,763)
1212000304 Gender Mainstreaming - BETA			
2210200 Communication, Supplies and Services	500,000	255,000	(245,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,093,834	1,306,416	(787,418)
2210500 Printing , Advertising and Information Supplies and Services	386,203	193,101	(193,102)
2210700 Training Expenses	2,891,150	1,640,875	(1,250,275)

Vote R1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	6,500,000	3,448,050	(3,051,950)
2211100 Office and General Supplies and Services	-	876,548,482	876,548,482
Change in Gross Expenditure..... Kshs.			871,020,737
Change in Net Expenditure Sub-head..... Kshs			871,020,737
1212000305 Socio-Economic Empowerment			
2210200 Communication, Supplies and Services	500,000	265,000	(235,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,536,942	1,410,020	(1,126,922)
2210700 Training Expenses	5,583,225	3,298,312	(2,284,913)
2210800 Hospitality Supplies and Services	2,500,000	1,466,000	(1,034,000)
Change in Gross Expenditure..... Kshs.			(4,680,835)
Change in Net Expenditure Sub-head..... Kshs			(4,680,835)
1212000300 Gender Affairs			
Change in Net Expenditure Head..... Kshs			800,756,271
1212000500 General Administration and Planning Services.			
1212000501 Headquarters			
2210200 Communication, Supplies and Services	1,840,410	920,205	(920,205)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,363,767	24,422,338	16,058,571
2210400 Foreign Travel and Subsistence, and other transportation costs	1,093,369	7,046,721	5,953,352
2210500 Printing , Advertising and Information Supplies and Services	618,713	313,356	(305,357)

Vote R1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	5,006,601	2,816,799	(2,189,802)
2210800 Hospitality Supplies and Services	10,215,681	10,472,229	256,548
2211000 Specialised Materials and Supplies	626,000	426,000	(200,000)
2211100 Office and General Supplies and Services	7,719,309	5,736,654	(1,982,655)
2211200 Fuel Oil and Lubricants	4,383,514	3,691,757	(691,757)
2211300 Other Operating Expenses	7,926,006	6,499,242	(1,426,764)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,222,467	1,949,602	(1,272,865)
2220200 Routine Maintenance - Other Assets	1,818,920	934,460	(884,460)
3111000 Purchase of Office Furniture and General Equipment	4,670,000	3,335,000	(1,335,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,437,321	837,321	(600,000)
Change in Gross Expenditure..... Kshs.			10,459,606
Change in Net Expenditure Sub-head..... Kshs			10,459,606
1212000502 Policy and Research			
2210200 Communication, Supplies and Services	1,000,000	500,000	(500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,027,303	2,013,650	(2,013,653)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	3,500,000	(3,500,000)
2210800 Hospitality Supplies and Services	5,692,766	2,846,383	(2,846,383)
Change in Gross Expenditure..... Kshs.			(8,860,036)
Change in Net Expenditure Sub-head..... Kshs			(8,860,036)
1212000504 HIV/AIDS Control Unit			

Vote R1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	990,000	539,900	(450,100)
2210700 Training Expenses	1,802,500	901,250	(901,250)
2210800 Hospitality Supplies and Services	1,141,000	570,500	(570,500)
2211100 Office and General Supplies and Services	270,000	135,000	(135,000)
Change in Gross Expenditure..... Kshs.			(2,056,850)
Change in Net Expenditure Sub-head..... Kshs			(2,056,850)
1212000505 Financial Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,358,000	1,881,150	(1,476,850)
2210800 Hospitality Supplies and Services	3,219,500	1,619,750	(1,599,750)
2211100 Office and General Supplies and Services	550,000	275,000	(275,000)
2211300 Other Operating Expenses	6,300,500	3,900,650	(2,399,850)
Change in Gross Expenditure..... Kshs.			(5,751,450)
Change in Net Expenditure Sub-head..... Kshs			(5,751,450)
1212000506 Central Planning and Project Monitoring Unit (CPPMU)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,592,000	1,842,500	(1,749,500)
2210800 Hospitality Supplies and Services	2,849,500	1,437,950	(1,411,550)
2211100 Office and General Supplies and Services	280,000	140,000	(140,000)
Change in Gross Expenditure..... Kshs.			(3,301,050)
Change in Net Expenditure Sub-head..... Kshs			(3,301,050)
1212000500 General Administration and Planning Services			

Vote R1212 State Department for Gender and Affirmative Action

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(9,509,780)
1212000600 Gender Field Services.			
1212000601 Gender Field Services			
2210200 Communication, Supplies and Services	700,000	350,000	(350,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	1,200,000	(1,200,000)
2210500 Printing , Advertising and Information Supplies and Services	542,500	271,250	(271,250)
2210800 Hospitality Supplies and Services	2,275,000	1,137,500	(1,137,500)
2211100 Office and General Supplies and Services	2,350,000	1,175,000	(1,175,000)
3111000 Purchase of Office Furniture and General Equipment	1,050,000	525,000	(525,000)
Change in Gross Expenditure..... Kshs.			(4,658,750)
Change in Net Expenditure Sub-head..... Kshs			(4,658,750)
1212000600 Gender Field Services			
Change in Net Expenditure Head..... Kshs			(4,658,750)
CHANGE IN NET EXPENDITURE FOR VOTE 1212 State Department for Gender and Affirmative Action KShs.			786,587,741

Kshs.

Total Approved Net Estimates.....

1,204,410,000

Add Sum now required

786,587,741

NET TOTAL.....

1,990,997,741

Vote R1213 State Department for Public Service
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Public Service for current expenditure

KShs. 453,503,845

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	9,457,541,581	1,915,200,000	7,542,341,581	(64,829,161)	9,324,072,420	1,846,560,000	7,477,512,420
0709000 General Administration Planning and Support Services	532,705,746	-	532,705,746	(33,826,445)	498,879,301	-	498,879,301
0747000 National Youth Service	13,003,152,673	723,570,000	12,279,582,673	552,159,451	13,555,312,124	723,570,000	12,831,742,124
TOTAL FOR VOTE R1213 State Department for Public Service	22,993,400,000	2,638,770,000	20,354,630,000	453,503,845	23,378,263,845	2,570,130,000	20,808,133,845

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Public Service for current expenditure

KShs. 453,503,845

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	16,520,417	-	16,520,417	(357,634)	16,162,783	-	16,162,783
1213000400 Human Resource Development	153,453,865	8,000,000	145,453,865	(14,448,754)	139,005,111	8,000,000	131,005,111
1213000700 Headquarters Administrative Services - DPM	487,039,498	-	487,039,498	(31,442,489)	455,597,009	-	455,597,009
1213000800 Management Consultancy Services - DPM	113,574,483	-	113,574,483	(3,071,941)	110,502,542	-	110,502,542
1213000900 Human Resource Management Services - DPM	5,710,626,820	-	5,710,626,820	(19,107,808)	5,691,519,012	-	5,691,519,012
1213001000 Finance Management Services - Public Service	78,052,060	-	78,052,060	(6,396,250)	71,655,810	-	71,655,810

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Public Service for current expenditure

KShs. 453,503,845

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213001100 Kenya School of Government	2,210,100,418	1,838,560,000	371,540,418	-	2,210,100,418	1,838,560,000	371,540,418
1213001200 Huduma Kenya Secretariat - HQ	858,190,306	68,640,000	789,550,306	(4,780,076)	784,770,230	-	784,770,230
1213001400 Governance for Enabling Service Delivery & Public Investment	6,041,318	-	6,041,318	(1,113,041)	4,928,277	-	4,928,277
1213001600 National Youth Service	13,003,152,673	723,570,000	12,279,582,673	552,159,451	13,555,312,124	723,570,000	12,831,742,124
1213001700 Huduma Centres	306,648,142	-	306,648,142	(17,937,613)	288,710,529	-	288,710,529
1213001800 Human Resource Management Professionals Examinations Board	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
TOTAL FOR VOTE R1213 State Department for Public Service	22,993,400,000	2,638,770,000	20,354,630,000	453,503,845	23,378,263,845	2,570,130,000	20,808,133,845

Vote R1213 State Department for Public Service

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Public Service for current expenditure

KShs. 453,503,845

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU)	(357,634)	-	(357,634)
1213000400 Human Resource Development	(14,448,754)	-	(14,448,754)
1213000700 Headquarters Administrative Services - DPM	(31,442,489)	-	(31,442,489)
1213000800 Management Consultancy Services - DPM	(3,071,941)	-	(3,071,941)
1213000900 Human Resource Management Services - DPM	(19,107,808)	-	(19,107,808)
1213001000 Finance Management Services - Public Service	(6,396,250)	-	(6,396,250)
1213001200 Huduma Kenya Secretariat - HQ	(73,420,076)	(68,640,000)	(4,780,076)
1213001400 Governance for Enabling Service Delivery & Public Investment	(1,113,041)	-	(1,113,041)
1213001600 National Youth Service	552,159,451	-	552,159,451
1213001700 Huduma Centres	(17,937,613)	-	(17,937,613)
Total for Vote R1213 State Department for Public Service	384,863,845	(68,640,000)	453,503,845

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000100 Central Planning and Project Monitoring Unit (CPPMU).			
1213000101 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	324,467	163,833	(160,634)
2210800 Hospitality Supplies and Services	1,050,000	853,000	(197,000)
Change in Gross Expenditure..... Kshs.			(357,634)
Change in Net Expenditure Sub-head..... Kshs			(357,634)
1213000100 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(357,634)
1213000400 Human Resource Development.			
1213000401 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,140,000	1,207,252	(932,748)
2210700 Training Expenses	33,063,776	23,511,411	(9,552,365)
2210800 Hospitality Supplies and Services	4,200,000	3,412,500	(787,500)
2211100 Office and General Supplies and Services	2,000,000	1,592,859	(407,141)
2211200 Fuel Oil and Lubricants	1,000,000	622,500	(377,500)
2211300 Other Operating Expenses	6,850,000	4,693,500	(2,156,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	265,000	(235,000)
Change in Gross Expenditure..... Kshs.			(14,448,754)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(14,448,754)
1213000400 Human Resource Development			
Change in Net Expenditure Head..... Kshs			(14,448,754)
1213000700 Headquarters Administrative Services - DPM.			
1213000701 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	6,900,000	4,312,441	(2,587,559)
2210500 Printing , Advertising and Information Supplies and Services	2,952,000	1,540,199	(1,411,801)
2210700 Training Expenses	5,687,000	3,554,331	(2,132,669)
2210800 Hospitality Supplies and Services	19,500,000	15,821,895	(3,678,105)
2211100 Office and General Supplies and Services	16,313,570	13,235,665	(3,077,905)
2211200 Fuel Oil and Lubricants	10,000,000	6,249,500	(3,750,500)
2211300 Other Operating Expenses	18,750,000	15,637,500	(3,112,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	5,926,428	(4,073,572)
Change in Gross Expenditure..... Kshs.			(23,824,611)
Change in Net Expenditure Sub-head..... Kshs			(23,824,611)
1213000702 Aids Control Unit			
2210700 Training Expenses	900,000	537,925	(362,075)
2210800 Hospitality Supplies and Services	700,000	568,750	(131,250)
2211100 Office and General Supplies and Services	400,000	300,000	(100,000)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(593,325)
Change in Net Expenditure Sub-head..... Kshs			(593,325)
1213000703 Information Communication Technology Unit			
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	100,000	(100,000)
2210700 Training Expenses	300,000	187,500	(112,500)
2210800 Hospitality Supplies and Services	1,000,000	812,475	(187,525)
2211100 Office and General Supplies and Services	500,000	375,000	(125,000)
Change in Gross Expenditure..... Kshs.			(525,025)
Change in Net Expenditure Sub-head..... Kshs			(525,025)
1213000705 Civil Service Reform Secretariat - PSM			
2210400 Foreign Travel and Subsistence, and other transportation costs	374,000	233,500	(140,500)
2210500 Printing , Advertising and Information Supplies and Services	324,500	162,250	(162,250)
2210800 Hospitality Supplies and Services	3,536,709	2,872,906	(663,803)
2211100 Office and General Supplies and Services	3,712,500	2,784,375	(928,125)
2211300 Other Operating Expenses	8,607,500	6,801,250	(1,806,250)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	568,500	(531,500)
3111000 Purchase of Office Furniture and General Equipment	275,000	137,500	(137,500)
Change in Gross Expenditure..... Kshs.			(4,369,928)
Change in Net Expenditure Sub-head..... Kshs			(4,369,928)
1213000706 Personnel Administration Services			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,750,000	1,068,750	(681,250)
2210800 Hospitality Supplies and Services	500,000	405,000	(95,000)
2211100 Office and General Supplies and Services	750,000	562,500	(187,500)
Change in Gross Expenditure..... Kshs.			(963,750)
Change in Net Expenditure Sub-head..... Kshs			(963,750)
1213000707 Gender and Education			
2210700 Training Expenses	500,000	312,500	(187,500)
2210800 Hospitality Supplies and Services	450,000	365,525	(84,475)
2211100 Office and General Supplies and Services	800,000	600,000	(200,000)
Change in Gross Expenditure..... Kshs.			(471,975)
Change in Net Expenditure Sub-head..... Kshs			(471,975)
1213000708 GRHIS/ IPPD			
2210700 Training Expenses	500,000	250,000	(250,000)
2210800 Hospitality Supplies and Services	1,300,000	1,056,125	(243,875)
2211300 Other Operating Expenses	1,200,000	1,000,000	(200,000)
Change in Gross Expenditure..... Kshs.			(693,875)
Change in Net Expenditure Sub-head..... Kshs			(693,875)
1213000700 Headquarters Administrative Services - DPM			
Change in Net Expenditure Head..... Kshs			(31,442,489)
1213000800 Management Consultancy Services - DPM.			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000801 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	289,816	(210,184)
2210500 Printing , Advertising and Information Supplies and Services	60,000	30,000	(30,000)
2210700 Training Expenses	770,000	418,600	(351,400)
2210800 Hospitality Supplies and Services	3,500,000	2,843,631	(656,369)
2211100 Office and General Supplies and Services	3,000,000	2,381,012	(618,988)
2211300 Other Operating Expenses	4,350,000	3,145,000	(1,205,000)
Change in Gross Expenditure..... Kshs.			(3,071,941)
Change in Net Expenditure Sub-head..... Kshs			(3,071,941)
1213000800 Management Consultancy Services - DPM			
Change in Net Expenditure Head..... Kshs			(3,071,941)
1213000900 Human Resource Management Services - DPM.			
1213000901 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	350,000	(250,000)
2210700 Training Expenses	5,000,000	3,101,256	(1,898,744)
2210800 Hospitality Supplies and Services	4,000,000	3,249,024	(750,976)
2211100 Office and General Supplies and Services	9,180,000	6,885,000	(2,295,000)
2211200 Fuel Oil and Lubricants	300,000	187,000	(113,000)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	8,850,000	6,170,000	(2,680,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	350,000	(350,000)
Change in Gross Expenditure..... Kshs.			(8,337,720)
Change in Net Expenditure Sub-head..... Kshs			(8,337,720)
1213000902 Post - Retirement Medical Insurance Scheme			
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	500,000	(500,000)
2210700 Training Expenses	1,500,000	750,000	(750,000)
2210800 Hospitality Supplies and Services	4,500,000	3,648,125	(851,875)
2211300 Other Operating Expenses	22,000,000	21,250,000	(750,000)
Change in Gross Expenditure..... Kshs.			(2,851,875)
Change in Net Expenditure Sub-head..... Kshs			(2,851,875)
1213000903 Counseling Services			
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	1,810,000	(1,190,000)
2210700 Training Expenses	7,000,000	4,059,437	(2,940,563)
2210800 Hospitality Supplies and Services	3,000,000	2,400,350	(599,650)
2211100 Office and General Supplies and Services	2,000,000	1,500,000	(500,000)
2211200 Fuel Oil and Lubricants	2,500,000	1,562,000	(938,000)
2211300 Other Operating Expenses	25,000,000	24,000,000	(1,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	750,000	(750,000)
Change in Gross Expenditure..... Kshs.			(7,918,213)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(7,918,213)
1213000900 Human Resource Management Services - DPM			
Change in Net Expenditure Head..... Kshs			(19,107,808)
1213001000 Finance Management Services - Public Service.			
1213001001 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	468,500	(331,500)
2210700 Training Expenses	5,700,000	3,538,000	(2,162,000)
2210800 Hospitality Supplies and Services	4,780,000	3,883,750	(896,250)
2211100 Office and General Supplies and Services	1,450,000	1,087,500	(362,500)
2211200 Fuel Oil and Lubricants	500,000	312,000	(188,000)
2211300 Other Operating Expenses	5,700,000	3,744,000	(1,956,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	(500,000)
Change in Gross Expenditure..... Kshs.			(6,396,250)
Change in Net Expenditure Sub-head..... Kshs			(6,396,250)
1213001000 Finance Management Services - Public Service			
Change in Net Expenditure Head..... Kshs			(6,396,250)
1213001200 Huduma Kenya Secretariat - HQ.			
1213001201 Huduma Kenya Secretariat - HQ			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	360,416,098	341,260,098	(19,156,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,500,000	(500,000)
2210500 Printing , Advertising and Information Supplies and Services	18,611,590	1,267,170	(17,344,420)
2210700 Training Expenses	8,481,250	3,508,374	(4,972,876)
2210800 Hospitality Supplies and Services	20,953,678	5,967,504	(14,986,174)
2211000 Specialised Materials and Supplies	16,159,822	13,157,422	(3,002,400)
2211100 Office and General Supplies and Services	12,426,000	8,879,028	(3,546,972)
2211200 Fuel Oil and Lubricants	1,100,000	676,000	(424,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	3,060,800	(1,939,200)
3111000 Purchase of Office Furniture and General Equipment	18,905,088	11,626,794	(7,278,294)
Change in Gross Expenditure..... Kshs.			(73,150,336)
Appropriations in Aid			(68,640,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	68,640,000	-	(68,640,000)
Change in Net Expenditure Sub-head..... Kshs			(4,510,336)
1213001202 Huduma Mashinani			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,450,000	29,180,260	(269,740)
Change in Gross Expenditure..... Kshs.			(269,740)
Change in Net Expenditure Sub-head..... Kshs			(269,740)
1213001200 Huduma Kenya Secretariat - HQ			
Change in Net Expenditure Head..... Kshs			(4,780,076)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213001400 Governance for Enabling Service Delivery & Public Investment.			
1213001401 Governance for Enabling Service Delivery & Public Investment			
2210700 Training Expenses	1,791,444	1,119,622	(671,822)
2210800 Hospitality Supplies and Services	2,304,874	1,863,655	(441,219)
Change in Gross Expenditure..... Kshs.			(1,113,041)
Change in Net Expenditure Sub-head..... Kshs			(1,113,041)
1213001400 Governance for Enabling Service Delivery & Public Investment			
Change in Net Expenditure Head..... Kshs			(1,113,041)
1213001600 National Youth Service.			
1213001601 National Youth Service			
2630100 Current Grants to Government Agencies and other Levels of Government	12,108,152,673	12,660,312,124	552,159,451
Change in Gross Expenditure..... Kshs.			552,159,451
Change in Net Expenditure Sub-head..... Kshs			552,159,451
1213001600 National Youth Service			
Change in Net Expenditure Head..... Kshs			552,159,451
1213001700 Huduma Centres.			
1213001701 Huduma Centres			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	250,000	125,000	(125,000)
2210700 Training Expenses	3,600,000	2,188,494	(1,411,506)
2210800 Hospitality Supplies and Services	16,011,863	12,130,022	(3,881,841)
2211100 Office and General Supplies and Services	26,000,000	19,940,734	(6,059,266)
2211200 Fuel Oil and Lubricants	5,000,000	2,500,000	(2,500,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	6,040,000	(3,960,000)
Change in Gross Expenditure..... Kshs.			(17,937,613)
Change in Net Expenditure Sub-head..... Kshs			(17,937,613)
1213001700 Huduma Centres			
Change in Net Expenditure Head..... Kshs			(17,937,613)
CHANGE IN NET EXPENDITURE FOR VOTE 1213 State Department for Public Service KShs.			453,503,845

Kshs.

Total Approved Net Estimates.....	20,354,630,000
Add Sum now required	453,503,845
NET TOTAL.....	<u><u>20,808,133,845</u></u>

Vote R1221 State Department for East African Community
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Research and Regional Liaison Integration and East Africa Legislative Assembly Kenya chapter support services.

KShs. 209,333,462

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	718,373,820	-	718,373,820	209,333,462	927,707,282	-	927,707,282
TOTAL FOR VOTE R1221 State Department for East African Community	718,373,820	-	718,373,820	209,333,462	927,707,282	-	927,707,282

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Research and Regional Liaison Integration and East Africa Legislative Assembly Kenya chapter support services.

KShs. 209,333,462

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	424,343,191	-	424,343,191	224,730,427	649,073,618	-	649,073,618
1221000200 Regional Integrational Centres	12,159,596	-	12,159,596	(586,241)	11,573,355	-	11,573,355
1221000300 National Publicity and Advocacy for EAC Regional Integration	9,306,748	-	9,306,748	(905,349)	8,401,399	-	8,401,399
1221000500 Information Communication & Technology Unit	17,145,145	-	17,145,145	(3,313,923)	13,831,222	-	13,831,222
1221000600 Central Planning and Project Monitoring Unit	21,916,760	-	21,916,760	(1,063,515)	20,853,245	-	20,853,245
1221000700 East African Community	25,508,327	-	25,508,327	(2,654,871)	22,853,456	-	22,853,456

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Research and Regional Liaison Integration and East Africa Legislative Assembly Kenya chapter support services.

KShs. 209,333,462

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221000900 Directorate of Social Affairs	27,341,139	-	27,341,139	(1,729,292)	25,611,847	-	25,611,847
1221001000 Directorate of Economic Affairs	29,460,729	-	29,460,729	(1,002,384)	28,458,345	-	28,458,345
1221001100 Directorate of Political Affairs	21,961,448	-	21,961,448	(1,135,004)	20,826,444	-	20,826,444
1221001200 Directorate of Productive and Services Sector	31,831,255	-	31,831,255	(820,280)	31,010,975	-	31,010,975
1221001300 East Africa Legislative Assembly (EALA)	43,349,279	-	43,349,279	(1,172,950)	42,176,329	-	42,176,329
1221001400 Finance Management Services	42,220,064	-	42,220,064	(805,488)	41,414,576	-	41,414,576
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	11,830,139	-	11,830,139	(207,668)	11,622,471	-	11,622,471

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Research and Regional Liaison Integration and East Africa Legislative Assembly Kenya chapter support services.

KShs. 209,333,462

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1221 State Department for East African Community	718,373,820	-	718,373,820	209,333,462	927,707,282	-	927,707,282

Vote R1221 State Department for East African Community

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Department for East African Community including; General Administration, Planning and Support Services, Research and Regional Liaison Integration and East Africa Legislative Assembly Kenya chapter support services.

KShs. 209,333,462

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	224,730,427	-	224,730,427
1221000200 Regional Integrational Centres	(586,241)	-	(586,241)
1221000300 National Publicity and Advocacy for EAC Regional Integration	(905,349)	-	(905,349)
1221000500 Information Communication & Technology Unit	(3,313,923)	-	(3,313,923)
1221000600 Central Planning and Project Monitoring Unit	(1,063,515)	-	(1,063,515)
1221000700 East African Community	(2,654,871)	-	(2,654,871)
1221000900 Directorate of Social Affairs	(1,729,292)	-	(1,729,292)
1221001000 Directorate of Economic Affairs	(1,002,384)	-	(1,002,384)
1221001100 Directorate of Political Affairs	(1,135,004)	-	(1,135,004)
1221001200 Directorate of Productive and Services Sector	(820,280)	-	(820,280)
1221001300 East Africa Legislative Assembly (EALA)	(1,172,950)	-	(1,172,950)
1221001400 Finance Management Services	(805,488)	-	(805,488)
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)	(207,668)	-	(207,668)
Total for Vote R1221 State Department for East African Community	209,333,462	-	209,333,462

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.			
1221000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	59,749,290	101,049,290	41,300,000
2210200 Communication, Supplies and Services	8,781,305	4,521,571	(4,259,734)
2210500 Printing , Advertising and Information Supplies and Services	3,637,563	1,906,031	(1,731,532)
2210600 Rentals of Produced Assets	77,601,272	99,604,272	22,003,000
2210700 Training Expenses	2,021,833	1,131,983	(889,850)
2210800 Hospitality Supplies and Services	21,552,098	17,878,680	(3,673,418)
2211100 Office and General Supplies and Services	12,023,768	6,493,266	(5,530,502)
2211200 Fuel Oil and Lubricants	11,840,600	7,400,374	(4,440,226)
2211300 Other Operating Expenses	7,756,194	7,517,437	(238,757)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,675,109	3,442,114	(2,232,995)
2220200 Routine Maintenance - Other Assets	1,839,481	982,240	(857,241)
3110300 Refurbishment of Buildings	-	69,500,000	69,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	49,820,000	49,820,000
3111000 Purchase of Office Furniture and General Equipment	4,000,000	56,447,000	52,447,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,500,000	20,500,000
Change in Gross Expenditure..... Kshs.			231,715,745
Change in Net Expenditure Sub-head..... Kshs			231,715,745

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221000102 Aids Control Unit			
2210200 Communication, Supplies and Services	52,965	26,533	(26,432)
2210500 Printing , Advertising and Information Supplies and Services	300,268	150,134	(150,134)
2210700 Training Expenses	330,273	187,889	(142,384)
2210800 Hospitality Supplies and Services	939,038	762,309	(176,729)
Change in Gross Expenditure..... Kshs.			(495,679)
Change in Net Expenditure Sub-head..... Kshs			(495,679)
1221000108 Northern Corridor Unit			
2210200 Communication, Supplies and Services	1,486,080	743,040	(743,040)
2210500 Printing , Advertising and Information Supplies and Services	1,548,000	774,000	(774,000)
2210700 Training Expenses	1,548,000	857,205	(690,795)
2210800 Hospitality Supplies and Services	4,644,000	3,786,078	(857,922)
2211100 Office and General Supplies and Services	776,580	388,290	(388,290)
2211200 Fuel Oil and Lubricants	2,580,000	1,612,500	(967,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,290,000	660,346	(629,654)
2220200 Routine Maintenance - Other Assets	1,032,000	516,000	(516,000)
3111000 Purchase of Office Furniture and General Equipment	1,032,000	516,000	(516,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,083,675	677,237	(406,438)
Change in Gross Expenditure..... Kshs.			(6,489,639)
Change in Net Expenditure Sub-head..... Kshs			(6,489,639)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			224,730,427
1221000200 Regional Integrational Centres.			
1221000201 Headquarters			
2210800 Hospitality Supplies and Services	265,771	214,578	(51,193)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	322,789	171,193	(151,596)
Change in Gross Expenditure..... Kshs.			(202,789)
Change in Net Expenditure Sub-head..... Kshs			(202,789)
1221000204 Regional Integration Center Namanga - Rift Valley Region			
2210200 Communication, Supplies and Services	67,092	33,546	(33,546)
2210500 Printing , Advertising and Information Supplies and Services	18,092	9,046	(9,046)
2210800 Hospitality Supplies and Services	209,873	169,655	(40,218)
2211100 Office and General Supplies and Services	45,093	22,547	(22,546)
2211200 Fuel Oil and Lubricants	156,983	93,991	(62,992)
Change in Gross Expenditure..... Kshs.			(168,348)
Change in Net Expenditure Sub-head..... Kshs			(168,348)
1221000205 Regional Integration Center Malaba/Busia - Western Region			
2210200 Communication, Supplies and Services	54,093	27,046	(27,047)
2210500 Printing , Advertising and Information Supplies and Services	23,097	11,598	(11,499)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	152,083	117,562	(34,521)
2211100 Office and General Supplies and Services	56,092	28,046	(28,046)
2211200 Fuel Oil and Lubricants	237,982	123,991	(113,991)
Change in Gross Expenditure..... Kshs.			(215,104)
Change in Net Expenditure Sub-head..... Kshs			(215,104)
1221000200 Regional Integrational Centres			
Change in Net Expenditure Head..... Kshs			(586,241)
1221000300 National Publicity and Advocacy for EAC Regional Integration.			
1221000301 Headquarters			
2210200 Communication, Supplies and Services	232,890	116,445	(116,445)
2210500 Printing , Advertising and Information Supplies and Services	952,807	476,403	(476,404)
2210800 Hospitality Supplies and Services	1,650,000	1,337,500	(312,500)
Change in Gross Expenditure..... Kshs.			(905,349)
Change in Net Expenditure Sub-head..... Kshs			(905,349)
1221000300 National Publicity and Advocacy for EAC Regional Integration			
Change in Net Expenditure Head..... Kshs			(905,349)
1221000500 Information Communication & Technology Unit.			
1221000501 Headquarters			

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,084,863	1,042,431	(1,042,432)
2210800 Hospitality Supplies and Services	357,891	288,418	(69,473)
2211100 Office and General Supplies and Services	443,092	221,546	(221,546)
2220200 Routine Maintenance - Other Assets	309,852	154,926	(154,926)
3111000 Purchase of Office Furniture and General Equipment	3,651,092	1,825,546	(1,825,546)
Change in Gross Expenditure..... Kshs.			(3,313,923)
Change in Net Expenditure Sub-head..... Kshs			(3,313,923)
1221000500 Information Communication & Technology Unit			
Change in Net Expenditure Head..... Kshs			(3,313,923)
1221000600 Central Planning and Project Monitoring Unit.			
1221000601 Headquarters			
2210200 Communication, Supplies and Services	740,848	370,423	(370,425)
2210500 Printing , Advertising and Information Supplies and Services	213,097	106,548	(106,549)
2210700 Training Expenses	372,811	207,291	(165,520)
2210800 Hospitality Supplies and Services	1,464,001	1,187,501	(276,500)
2211100 Office and General Supplies and Services	289,041	144,520	(144,521)
Change in Gross Expenditure..... Kshs.			(1,063,515)
Change in Net Expenditure Sub-head..... Kshs			(1,063,515)
1221000600 Central Planning and Project Monitoring Unit			

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(1,063,515)
1221000700 East African Community.			
1221000701 Headquarters			
2210200 Communication, Supplies and Services	441,000	220,500	(220,500)
2210500 Printing , Advertising and Information Supplies and Services	868,799	434,399	(434,400)
2210700 Training Expenses	168,739	97,075	(71,664)
2210800 Hospitality Supplies and Services	1,519,087	1,232,326	(286,761)
2211100 Office and General Supplies and Services	817,953	410,976	(406,977)
2211200 Fuel Oil and Lubricants	798,042	498,656	(299,386)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,899,064	963,881	(935,183)
Change in Gross Expenditure..... Kshs.			(2,654,871)
Change in Net Expenditure Sub-head..... Kshs			(2,654,871)
1221000700 East African Community			
Change in Net Expenditure Head..... Kshs			(2,654,871)
1221000900 Directorate of Social Affairs.			
1221000901 Headquarters			
2210200 Communication, Supplies and Services	367,095	183,547	(183,548)
2210500 Printing , Advertising and Information Supplies and Services	127,990	69,010	(58,980)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	467,087	268,293	(198,794)
2210800 Hospitality Supplies and Services	1,377,941	1,114,456	(263,485)
2211100 Office and General Supplies and Services	551,969	277,484	(274,485)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	750,000	(750,000)
Change in Gross Expenditure..... Kshs.			(1,729,292)
Change in Net Expenditure Sub-head..... Kshs			(1,729,292)
1221000900 Directorate of Social Affairs			
Change in Net Expenditure Head..... Kshs			(1,729,292)
1221001000 Directorate of Economic Affairs.			
1221001001 Headquarters			
2210200 Communication, Supplies and Services	367,005	183,502	(183,503)
2210500 Printing , Advertising and Information Supplies and Services	377,891	196,445	(181,446)
2210700 Training Expenses	346,933	194,582	(152,351)
2210800 Hospitality Supplies and Services	1,014,037	823,029	(191,008)
2211100 Office and General Supplies and Services	629,101	335,025	(294,076)
Change in Gross Expenditure..... Kshs.			(1,002,384)
Change in Net Expenditure Sub-head..... Kshs			(1,002,384)
1221001000 Directorate of Economic Affairs			
Change in Net Expenditure Head..... Kshs			(1,002,384)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221001100 Directorate of Political Affairs.			
1221001101 Headquarters			
2210200 Communication, Supplies and Services	312,490	156,245	(156,245)
2210500 Printing , Advertising and Information Supplies and Services	570,003	285,001	(285,002)
2210700 Training Expenses	198,978	109,238	(89,740)
2210800 Hospitality Supplies and Services	1,408,511	1,143,883	(264,628)
2211100 Office and General Supplies and Services	678,776	339,387	(339,389)
Change in Gross Expenditure..... Kshs.			(1,135,004)
Change in Net Expenditure Sub-head..... Kshs			(1,135,004)
1221001100 Directorate of Political Affairs			
Change in Net Expenditure Head..... Kshs			(1,135,004)
1221001200 Directorate of Productive and Services Sector.			
1221001201 Headquarters			
2210200 Communication, Supplies and Services	302,081	151,040	(151,041)
2210500 Printing , Advertising and Information Supplies and Services	221,094	110,547	(110,547)
2210700 Training Expenses	236,079	138,800	(97,279)
2210800 Hospitality Supplies and Services	941,849	763,809	(178,040)
2211100 Office and General Supplies and Services	566,746	283,373	(283,373)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(820,280)
Change in Net Expenditure Sub-head..... Kshs			(820,280)
1221001200 Directorate of Productive and Services Sector			
Change in Net Expenditure Head..... Kshs			(820,280)
1221001300 East Africa Legislative Assembly (EALA).			
1221001301 Headquarters			
2210800 Hospitality Supplies and Services	5,305,627	4,310,822	(994,805)
2211200 Fuel Oil and Lubricants	474,523	296,378	(178,145)
Change in Gross Expenditure..... Kshs.			(1,172,950)
Change in Net Expenditure Sub-head..... Kshs			(1,172,950)
1221001300 East Africa Legislative Assembly (EALA)			
Change in Net Expenditure Head..... Kshs			(1,172,950)
1221001400 Finance Management Services.			
1221001401 Headquarters			
2210200 Communication, Supplies and Services	220,565	110,282	(110,283)
2210500 Printing , Advertising and Information Supplies and Services	45,650	22,825	(22,825)
2210700 Training Expenses	256,054	160,033	(96,021)
2210800 Hospitality Supplies and Services	3,064,510	2,488,151	(576,359)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(805,488)
Change in Net Expenditure Sub-head..... Kshs			(805,488)
1221001400 Finance Management Services			
Change in Net Expenditure Head..... Kshs			(805,488)
1221001800 Directorate of Research and Regional Liason Integration (DRRLI).			
1221001801 Directorate of Research and Regional Liason Integration (DRRLI) - HQ			
2210200 Communication, Supplies and Services	120,550	60,275	(60,275)
2210800 Hospitality Supplies and Services	769,570	622,177	(147,393)
Change in Gross Expenditure..... Kshs.			(207,668)
Change in Net Expenditure Sub-head..... Kshs			(207,668)
1221001800 Directorate of Research and Regional Liason Integration (DRRLI)			
Change in Net Expenditure Head..... Kshs			(207,668)
CHANGE IN NET EXPENDITURE FOR VOTE 1221 State Department for East African Community KShs.			209,333,462

Kshs.

Total Approved Net Estimates.....

718,373,820

Add Sum now required

209,333,462

NET TOTAL.....

927,707,282

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

KShs. 158,034,436

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 Legal Services	3,002,428,455	-	3,002,428,455	(12,235,831)	2,990,192,624	-	2,990,192,624
0607000 Governance, Legal Training and Constitutional Affairs	1,993,989,355	557,680,000	1,436,309,355	29,901,033	2,023,890,388	557,680,000	1,466,210,388
0609000 General Administration, Planning and Support Services	1,222,882,190	7,000,000	1,215,882,190	140,369,234	1,380,251,424	24,000,000	1,356,251,424
TOTAL FOR VOTE R1252 State Law Office	6,219,300,000	564,680,000	5,654,620,000	158,034,436	6,394,334,436	581,680,000	5,812,654,436

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

KShs. 158,034,436

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	306,850,000	100,000	306,750,000	-	306,850,000	100,000	306,750,000
1252000600 Kenya National Anti-Corruption Steering Committee	105,640,000	-	105,640,000	-	105,640,000	-	105,640,000
1252000700 Directorate of Legal Affairs	95,350,915	-	95,350,915	(2,080,666)	93,270,249	-	93,270,249
1252000900 National Legal Aid Service	48,968,440	-	48,968,440	(8,018,301)	40,950,139	-	40,950,139
1252001000 National Coroners Service	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1252001100 Nairobi Centre for International Arbitrations	209,000,000	7,000,000	202,000,000	-	226,000,000	24,000,000	202,000,000

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

KShs. 158,034,436

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252001200 Assets Recovery Agency (ARA)	232,780,000	-	232,780,000	40,000,000	272,780,000	-	272,780,000
1252001500 Kenya School of Law	528,790,000	377,480,000	151,310,000	-	528,790,000	377,480,000	151,310,000
1252001600 Council for Legal Education	370,350,000	170,100,000	200,250,000	-	370,350,000	170,100,000	200,250,000
1252002600 Finance and Procurement Services	53,091,272	-	53,091,272	(5,348,687)	47,742,585	-	47,742,585
1252002700 Central Planning and Project Monitoring Department	42,732,605	-	42,732,605	(1,216,229)	41,516,376	-	41,516,376
1252002800 Headquarters Administrative	918,058,313	-	918,058,313	146,934,150	1,064,992,463	-	1,064,992,463
1252003000 Civil Litigation Department	830,950,005	-	830,950,005	(7,866,214)	823,083,791	-	823,083,791

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

KShs. 158,034,436

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003100 Treaties and Agreement Department	241,327,440	-	241,327,440	(10,603,739)	230,723,701	-	230,723,701
1252003200 Civil Litigation - Field Services	236,431,138	-	236,431,138	(10,788,205)	225,642,933	-	225,642,933
1252003400 Legislative Drafting Department	119,717,598	-	119,717,598	(4,002,556)	115,715,042	-	115,715,042
1252003500 Advocates Complaints Commission	150,860,151	-	150,860,151	(2,589,690)	148,270,461	-	148,270,461
1252003600 Registrar-General - Field Services	110,335,117	-	110,335,117	(5,954,957)	104,380,160	-	104,380,160
1252003700 Registration Services	645,557,895	-	645,557,895	(6,605,289)	638,952,606	-	638,952,606
1252003800 Public Trustee - Field Services	171,648,613	-	171,648,613	(3,213,560)	168,435,053	-	168,435,053

Vote R1252 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

KShs. 158,034,436

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003900 Trustee Services	218,150,498	-	218,150,498	(611,621)	217,538,877	-	217,538,877
1252005000 Victims Compensation Fund	33,610,000	-	33,610,000	-	33,610,000	-	33,610,000
1252005100 Auctioneer's Licensing Board	26,990,000	-	26,990,000	-	26,990,000	-	26,990,000
1252006000 National Council for Law Reporting	405,100,000	10,000,000	395,100,000	40,000,000	445,100,000	10,000,000	435,100,000
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
TOTAL FOR VOTE R1252 State Law Office	6,219,300,000	564,680,000	5,654,620,000	158,034,436	6,394,334,436	581,680,000	5,812,654,436

Vote R1252 State Law Office

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

KShs. 158,034,436

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252000700 Directorate of Legal Affairs	(2,080,666)	-	(2,080,666)
1252000900 National Legal Aid Service	(8,018,301)	-	(8,018,301)
1252001100 Nairobi Centre for International Arbitrations	17,000,000	17,000,000	-
1252001200 Assets Recovery Agency (ARA)	40,000,000	-	40,000,000
1252002600 Finance and Procurement Services	(5,348,687)	-	(5,348,687)
1252002700 Central Planning and Project Monitoring Department	(1,216,229)	-	(1,216,229)
1252002800 Headquarters Administrative	146,934,150	-	146,934,150
1252003000 Civil Litigation Department	(7,866,214)	-	(7,866,214)
1252003100 Treaties and Agreement Department	(10,603,739)	-	(10,603,739)
1252003200 Civil Litigation - Field Services	(10,788,205)	-	(10,788,205)
1252003400 Legislative Drafting Department	(4,002,556)	-	(4,002,556)
1252003500 Advocates Complaints Commission	(2,589,690)	-	(2,589,690)
1252003600 Registrar-General - Field Services	(5,954,957)	-	(5,954,957)
1252003700 Registration Services	(6,605,289)	-	(6,605,289)
1252003800 Public Trustee - Field Services	(3,213,560)	-	(3,213,560)

Vote R1252 State Law Office

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the State Law Office, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services.

KShs. 158,034,436

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1252003900 Trustee Services	(611,621)	-	(611,621)
1252006000 National Council for Law Reporting	40,000,000	-	40,000,000
Total for Vote R1252 State Law Office	175,034,436	17,000,000	158,034,436

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252000700 Directorate of Legal Affairs.			
1252000701 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,034,334	1,034,334
2210200 Communication, Supplies and Services	1,105,000	552,500	(552,500)
2210700 Training Expenses	1,700,000	865,000	(835,000)
2210800 Hospitality Supplies and Services	4,100,000	2,472,500	(1,627,500)
2220200 Routine Maintenance - Other Assets	200,000	100,000	(100,000)
Change in Gross Expenditure..... Kshs.			(2,080,666)
Change in Net Expenditure Sub-head..... Kshs			(2,080,666)
1252000700 Directorate of Legal Affairs			
Change in Net Expenditure Head..... Kshs			(2,080,666)
1252000900 National Legal Aid Service.			
1252000901 Headquarters			
2210200 Communication, Supplies and Services	800,000	404,725	(395,275)
2210500 Printing , Advertising and Information Supplies and Services	2,800,000	1,578,414	(1,221,586)
2210700 Training Expenses	4,380,000	2,342,280	(2,037,720)
2210800 Hospitality Supplies and Services	9,724,440	6,070,720	(3,653,720)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,000	360,000	(360,000)

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	700,000	350,000	(350,000)
Change in Gross Expenditure..... Kshs.			(8,018,301)
Change in Net Expenditure Sub-head..... Kshs			(8,018,301)
1252000900 National Legal Aid Service			
Change in Net Expenditure Head..... Kshs			(8,018,301)
1252001100 Nairobi Centre for International Arbitrations.			
1252001101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	209,000,000	226,000,000	17,000,000
Change in Gross Expenditure..... Kshs.			17,000,000
Appropriations in Aid			17,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,000,000	24,000,000	17,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1252001100 Nairobi Centre for International Arbitrations			
Change in Net Expenditure Head..... Kshs			-
1252001200 Assets Recovery Agency (ARA).			
1252001201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	232,780,000	272,780,000	40,000,000
Change in Gross Expenditure..... Kshs.			40,000,000

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			40,000,000
1252001200 Assets Recovery Agency (ARA)			
Change in Net Expenditure Head..... Kshs			40,000,000
1252002600 Finance and Procurement Services.			
1252002601 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	415,306	415,306
2210200 Communication, Supplies and Services	650,000	325,000	(325,000)
2210700 Training Expenses	1,678,600	839,300	(839,300)
2210800 Hospitality Supplies and Services	5,458,000	3,330,730	(2,127,270)
2211300 Other Operating Expenses	1,650,000	1,125,000	(525,000)
3111000 Purchase of Office Furniture and General Equipment	3,894,845	1,947,422	(1,947,423)
Change in Gross Expenditure..... Kshs.			(5,348,687)
Change in Net Expenditure Sub-head..... Kshs			(5,348,687)
1252002600 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(5,348,687)
1252002700 Central Planning and Project Monitoring Department.			
1252002701 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	434,109	434,109

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	450,000	225,000	(225,000)
2210500 Printing , Advertising and Information Supplies and Services	262,500	131,250	(131,250)
2210700 Training Expenses	662,205	347,902	(314,303)
2210800 Hospitality Supplies and Services	2,081,319	1,101,534	(979,785)
Change in Gross Expenditure..... Kshs.			(1,216,229)
Change in Net Expenditure Sub-head..... Kshs			(1,216,229)
1252002700 Central Planning and Project Monitoring Department			
Change in Net Expenditure Head..... Kshs			(1,216,229)
1252002800 Headquarters Administrative.			
1252002801 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	3,612,619	3,612,619
2210200 Communication, Supplies and Services	8,780,000	4,889,356	(3,890,644)
2210500 Printing , Advertising and Information Supplies and Services	6,143,068	3,423,544	(2,719,524)
2210700 Training Expenses	12,998,000	7,692,931	(5,305,069)
2210800 Hospitality Supplies and Services	23,726,315	14,774,031	(8,952,284)
2211200 Fuel Oil and Lubricants	28,454,874	17,744,937	(10,709,937)
2211300 Other Operating Expenses	45,535,825	41,367,825	(4,168,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,750,000	12,345,000	(11,405,000)
2220200 Routine Maintenance - Other Assets	23,900,000	12,206,050	(11,693,950)

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	174,862,078	424,862,078	250,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	32,163,806	12,716,907	(19,446,899)
3111000 Purchase of Office Furniture and General Equipment	49,225,394	22,655,197	(26,570,197)
Change in Gross Expenditure..... Kshs.			148,751,115
Change in Net Expenditure Sub-head..... Kshs			148,751,115
1252002810 Aids Control Unit			
2210800 Hospitality Supplies and Services	141,898	78,449	(63,449)
Change in Gross Expenditure..... Kshs.			(63,449)
Change in Net Expenditure Sub-head..... Kshs			(63,449)
1252002811 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	336,000	168,000	(168,000)
2210700 Training Expenses	90,000	45,000	(45,000)
2210800 Hospitality Supplies and Services	427,490	233,745	(193,745)
2220200 Routine Maintenance - Other Assets	2,537,542	1,268,771	(1,268,771)
Change in Gross Expenditure..... Kshs.			(1,675,516)
Change in Net Expenditure Sub-head..... Kshs			(1,675,516)
1252002813 Gender and Education			
2210800 Hospitality Supplies and Services	196,000	118,000	(78,000)
Change in Gross Expenditure..... Kshs.			(78,000)
Change in Net Expenditure Sub-head..... Kshs			(78,000)

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252002800 Headquarters Administrative			
Change in Net Expenditure Head..... Kshs			146,934,150
1252003000 Civil Litigation Department.			
1252003001 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	6,260,405	6,260,405
2210200 Communication, Supplies and Services	4,904,000	2,452,000	(2,452,000)
2210500 Printing , Advertising and Information Supplies and Services	500,000	256,240	(243,760)
2210700 Training Expenses	14,051,262	7,486,011	(6,565,251)
2210800 Hospitality Supplies and Services	9,841,990	5,101,382	(4,740,608)
2220200 Routine Maintenance - Other Assets	250,000	125,000	(125,000)
Change in Gross Expenditure..... Kshs.			(7,866,214)
Change in Net Expenditure Sub-head..... Kshs			(7,866,214)
1252003000 Civil Litigation Department			
Change in Net Expenditure Head..... Kshs			(7,866,214)
1252003100 Treaties and Agreement Department.			
1252003101 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,102,843	2,102,843
2210200 Communication, Supplies and Services	724,000	362,000	(362,000)

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,005,000	502,500	(502,500)
2210800 Hospitality Supplies and Services	84,250	42,125	(42,125)
Change in Gross Expenditure..... Kshs.			1,196,218
Change in Net Expenditure Sub-head..... Kshs			1,196,218
1252003102 International Law Division			
2210200 Communication, Supplies and Services	1,840,000	920,000	(920,000)
2210700 Training Expenses	5,000,000	2,722,000	(2,278,000)
2210800 Hospitality Supplies and Services	1,550,000	775,000	(775,000)
Change in Gross Expenditure..... Kshs.			(3,973,000)
Change in Net Expenditure Sub-head..... Kshs			(3,973,000)
1252003103 Legal Advisory and Research Division			
2210200 Communication, Supplies and Services	1,280,000	640,000	(640,000)
2210700 Training Expenses	7,686,294	3,943,147	(3,743,147)
2210800 Hospitality Supplies and Services	2,970,620	1,652,310	(1,318,310)
Change in Gross Expenditure..... Kshs.			(5,701,457)
Change in Net Expenditure Sub-head..... Kshs			(5,701,457)
1252003104 Government Transactions			
2210200 Communication, Supplies and Services	1,680,000	840,000	(840,000)
2210700 Training Expenses	1,000,000	550,000	(450,000)
2210800 Hospitality Supplies and Services	1,711,000	875,500	(835,500)

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,125,500)
Change in Net Expenditure Sub-head..... Kshs			(2,125,500)
1252003100 Treaties and Agreement Department			
Change in Net Expenditure Head..... Kshs			(10,603,739)
1252003200 Civil Litigation - Field Services.			
1252003201 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,164,835	2,164,835
2210200 Communication, Supplies and Services	2,397,600	1,198,800	(1,198,800)
2210500 Printing , Advertising and Information Supplies and Services	391,680	195,840	(195,840)
2210800 Hospitality Supplies and Services	6,540,000	3,270,000	(3,270,000)
2211200 Fuel Oil and Lubricants	8,839,680	4,419,840	(4,419,840)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,399,680	2,199,840	(2,199,840)
2220200 Routine Maintenance - Other Assets	3,337,440	1,668,720	(1,668,720)
Change in Gross Expenditure..... Kshs.			(10,788,205)
Change in Net Expenditure Sub-head..... Kshs			(10,788,205)
1252003200 Civil Litigation - Field Services			
Change in Net Expenditure Head..... Kshs			(10,788,205)
1252003400 Legislative Drafting Department.			

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003401 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,336,394	1,336,394
2210200 Communication, Supplies and Services	860,000	430,000	(430,000)
2210500 Printing , Advertising and Information Supplies and Services	166,000	83,000	(83,000)
2210700 Training Expenses	9,850,000	5,741,550	(4,108,450)
2210800 Hospitality Supplies and Services	1,475,000	757,500	(717,500)
Change in Gross Expenditure..... Kshs.			(4,002,556)
Change in Net Expenditure Sub-head..... Kshs			(4,002,556)
1252003400 Legislative Drafting Department			
Change in Net Expenditure Head..... Kshs			(4,002,556)
1252003500 Advocates Complaints Commission.			
1252003501 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,761,710	1,761,710
2210200 Communication, Supplies and Services	1,180,000	590,000	(590,000)
2210500 Printing , Advertising and Information Supplies and Services	565,000	282,500	(282,500)
2210700 Training Expenses	1,120,000	560,000	(560,000)
2210800 Hospitality Supplies and Services	5,870,000	3,028,100	(2,841,900)
2220200 Routine Maintenance - Other Assets	154,000	77,000	(77,000)
Change in Gross Expenditure..... Kshs.			(2,589,690)

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(2,589,690)
1252003500 Advocates Complaints Commission			
Change in Net Expenditure Head..... Kshs			(2,589,690)
1252003600 Registrar-General - Field Services.			
1252003601 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,018,823	1,018,823
2210200 Communication, Supplies and Services	1,519,760	759,880	(759,880)
2210800 Hospitality Supplies and Services	4,359,960	2,179,980	(2,179,980)
2211200 Fuel Oil and Lubricants	2,159,960	1,079,980	(1,079,980)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,167,980	583,990	(583,990)
2220200 Routine Maintenance - Other Assets	4,739,900	2,369,950	(2,369,950)
Change in Gross Expenditure..... Kshs.			(5,954,957)
Change in Net Expenditure Sub-head..... Kshs			(5,954,957)
1252003600 Registrar-General - Field Services			
Change in Net Expenditure Head..... Kshs			(5,954,957)
1252003700 Registration Services.			
1252003701 Headquarters			
2210200 Communication, Supplies and Services	860,000	430,000	(430,000)

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,050,000	525,000	(525,000)
2210700 Training Expenses	1,975,000	1,084,000	(891,000)
2210800 Hospitality Supplies and Services	2,660,000	1,452,500	(1,207,500)
3111000 Purchase of Office Furniture and General Equipment	410,000	205,000	(205,000)
Change in Gross Expenditure..... Kshs.			(3,258,500)
Change in Net Expenditure Sub-head..... Kshs			(3,258,500)
1252003702 Registrar Marriages			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,797,043	1,797,043
2210200 Communication, Supplies and Services	960,000	480,000	(480,000)
2210500 Printing , Advertising and Information Supplies and Services	4,040,888	2,020,444	(2,020,444)
2210700 Training Expenses	1,180,250	590,125	(590,125)
2210800 Hospitality Supplies and Services	3,700,525	2,010,262	(1,690,263)
2220200 Routine Maintenance - Other Assets	426,000	213,000	(213,000)
3111000 Purchase of Office Furniture and General Equipment	300,000	150,000	(150,000)
Change in Gross Expenditure..... Kshs.			(3,346,789)
Change in Net Expenditure Sub-head..... Kshs			(3,346,789)
1252003700 Registration Services			
Change in Net Expenditure Head..... Kshs			(6,605,289)
1252003800 Public Trustee - Field Services.			

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003801 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,960,700	1,960,700
2210200 Communication, Supplies and Services	1,784,640	892,320	(892,320)
2210800 Hospitality Supplies and Services	3,637,920	1,818,960	(1,818,960)
2211200 Fuel Oil and Lubricants	1,883,960	941,980	(941,980)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	936,000	468,000	(468,000)
2220200 Routine Maintenance - Other Assets	2,106,000	1,053,000	(1,053,000)
Change in Gross Expenditure..... Kshs.			(3,213,560)
Change in Net Expenditure Sub-head..... Kshs			(3,213,560)
1252003800 Public Trustee - Field Services			
Change in Net Expenditure Head..... Kshs			(3,213,560)
1252003900 Trustee Services.			
1252003901 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,600,879	2,600,879
2210200 Communication, Supplies and Services	2,500,000	1,250,000	(1,250,000)
2210700 Training Expenses	1,426,000	766,500	(659,500)
2210800 Hospitality Supplies and Services	2,996,000	1,693,000	(1,303,000)
Change in Gross Expenditure..... Kshs.			(611,621)
Change in Net Expenditure Sub-head..... Kshs			(611,621)

Vote R1252 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003900 Trustee Services			
Change in Net Expenditure Head..... Kshs			(611,621)
1252006000 National Council for Law Reporting.			
1252006001 National Council for Law Reporting - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	405,100,000	445,100,000	40,000,000
Change in Gross Expenditure..... Kshs.			40,000,000
Change in Net Expenditure Sub-head..... Kshs			40,000,000
1252006000 National Council for Law Reporting			
Change in Net Expenditure Head..... Kshs			40,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1252 State Law Office KShs.			158,034,436
	Kshs.		
Total Approved Net Estimates.....	5,654,620,000		
Add Sum now required	158,034,436		
NET TOTAL.....	<u>5,812,654,436</u>		

Vote R1271 Ethics and Anti-Corruption Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Ethics and Anti-Corruption Commission, including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0611000 Ethics and Anti-Corruption	3,823,620,000	-	3,823,620,000	(130,000,000)	3,693,620,000	-	3,693,620,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	3,823,620,000	-	3,823,620,000	(130,000,000)	3,693,620,000	-	3,693,620,000

Vote R1271 Ethics and Anti-Corruption Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Ethics and Anti-Corruption Commission, including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	3,823,620,000	-	3,823,620,000	(130,000,000)	3,693,620,000	-	3,693,620,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	3,823,620,000	-	3,823,620,000	(130,000,000)	3,693,620,000	-	3,693,620,000

Vote R1271 Ethics and Anti-Corruption Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Ethics and Anti-Corruption Commission, including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	(130,000,000)	-	(130,000,000)
Total for Vote R1271 Ethics and Anti-Corruption Commission	(130,000,000)	-	(130,000,000)

Vote R1271 Ethics and Anti-Corruption Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1271 Ethics and Anti-Corruption Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services.			
1271000101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,823,620,000	3,693,620,000	(130,000,000)
Change in Gross Expenditure..... Kshs.			(130,000,000)
Change in Net Expenditure Sub-head..... Kshs			(130,000,000)
1271000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(130,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1271 Ethics and Anti-Corruption Commission KShs.			(130,000,000)
	Kshs.		
Total Approved Net Estimates.....	3,823,620,000		
Less Amount As Above		(130,000,000)	
NET TOTAL.....		<u>3,693,620,000</u>	

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services

KShs. 1,550,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0804000 National Security Intelligence	44,301,000,000	-	44,301,000,000	1,550,000,000	45,851,000,000	-	45,851,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	44,301,000,000	-	44,301,000,000	1,550,000,000	45,851,000,000	-	45,851,000,000

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services

KShs. 1,550,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	44,301,000,000	-	44,301,000,000	1,550,000,000	45,851,000,000	-	45,851,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	44,301,000,000	-	44,301,000,000	1,550,000,000	45,851,000,000	-	45,851,000,000

Vote R1281 National Intelligence Service

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services

KShs. 1,550,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	1,550,000,000	-	1,550,000,000
Total for Vote R1281 National Intelligence Service	1,550,000,000	-	1,550,000,000

Vote R1281 National Intelligence Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1281 National Intelligence Service

TITLE	FINANCIAL YEAR 2023/2024		
	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	44,301,000,000	45,851,000,000	1,550,000,000
Change in Gross Expenditure..... Kshs.			1,550,000,000
Change in Net Expenditure Sub-head..... Kshs			1,550,000,000
1281000100 Headquarters Field Services Training School and Liaison Office			
Change in Net Expenditure Head..... Kshs			1,550,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1281 National Intelligence Service KShs.			1,550,000,000
	Kshs.		
Total Approved Net Estimates.....	44,301,000,000		
Add Sum now required	1,550,000,000		
NET TOTAL.....	<u>44,301,000,000</u>	<u>45,851,000,000</u>	

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 420,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	3,587,040,000	2,000,000	3,585,040,000	420,000,000	4,007,040,000	2,000,000	4,005,040,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	3,587,040,000	2,000,000	3,585,040,000	420,000,000	4,007,040,000	2,000,000	4,005,040,000

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 420,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services	3,587,040,000	2,000,000	3,585,040,000	420,000,000	4,007,040,000	2,000,000	4,005,040,000
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	3,587,040,000	2,000,000	3,585,040,000	420,000,000	4,007,040,000	2,000,000	4,005,040,000

Vote R1291 Office of the Director of Public Prosecutions

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 420,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291001000 Headquarters and Administrative Services	420,000,000	-	420,000,000
Total for Vote R1291 Office of the Director of Public Prosecutions	420,000,000	-	420,000,000

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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 2023/2024		
	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	3,585,040,000	4,005,040,000	420,000,000
Change in Gross Expenditure..... Kshs.			420,000,000
Change in Net Expenditure Sub-head..... Kshs			420,000,000
1291001000 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			420,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1291 Office of the Director of Public Prosecutions KShs.			420,000,000
	Kshs.		
Total Approved Net Estimates.....	3,585,040,000		
Add Sum now required	420,000,000		
NET TOTAL.....	<u>4,005,040,000</u>		

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the office of the Registrar of Political Parties, including general administration and planning, registration, regulation and funding of political parties.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0614000 Registration, Regulation and Funding of Political Parties	2,072,563,233	-	2,072,563,233	(812,303,858)	1,260,259,375	-	1,260,259,375
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	2,072,563,233	-	2,072,563,233	(812,303,858)	1,260,259,375	-	1,260,259,375

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the office of the Registrar of Political Parties, including general administration and planning, registration, regulation and funding of political parties.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	2,072,563,233	-	2,072,563,233	(812,303,858)	1,260,259,375	-	1,260,259,375
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	2,072,563,233	-	2,072,563,233	(812,303,858)	1,260,259,375	-	1,260,259,375

Vote R1311 Office of the Registrar of Political Parties

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the office of the Registrar of Political Parties, including general administration and planning, registration, regulation and funding of political parties.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	(812,303,858)	-	(812,303,858)
Total for Vote R1311 Office of the Registrar of Political Parties	(812,303,858)	-	(812,303,858)

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.			
1311000201 Headquarters			
2210200 Communication, Supplies and Services	10,146,152	9,493,192	(652,960)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,371,653	58,250,653	5,879,000
2210800 Hospitality Supplies and Services	19,470,796	24,070,796	4,600,000
2211000 Specialised Materials and Supplies	2,204,750	3,204,750	1,000,000
2211100 Office and General Supplies and Services	12,639,355	15,708,457	3,069,102
2211300 Other Operating Expenses	36,719,523	46,719,523	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,705,000	4,706,000	1,000
2220200 Routine Maintenance - Other Assets	5,739,500	8,739,500	3,000,000
3110300 Refurbishment of Buildings	31,266,480	44,066,480	12,800,000
3110700 Purchase of Vehicles and Other Transport Equipment	7,100,000	21,100,000	14,000,000
3111000 Purchase of Office Furniture and General Equipment	5,806,750	6,806,750	1,000,000
Change in Gross Expenditure..... Kshs.			54,696,142
Change in Net Expenditure Sub-head..... Kshs			54,696,142
1311000202 Political Parties Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	1,475,300,000	608,300,000	(867,000,000)
Change in Gross Expenditure..... Kshs.			(867,000,000)
Change in Net Expenditure Sub-head..... Kshs			(867,000,000)

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

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 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties			
Change in Net Expenditure Head..... Kshs			(812,303,858)
CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties KShs.			(812,303,858)

	Kshs.
Total Approved Net Estimates.....	2,072,563,233
Less Amount As Above	(812,303,858)
NET TOTAL.....	<u><u>1,260,259,375</u></u>

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Witness Protection Agency, including general administration, planning and witness protection services.

KShs. 68,704,990

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0615000 Witness Protection	744,740,000	-	744,740,000	68,704,990	813,444,990	-	813,444,990
TOTAL FOR VOTE R1321 Witness Protection Agency	744,740,000	-	744,740,000	68,704,990	813,444,990	-	813,444,990

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Witness Protection Agency, including general administration, planning and witness protection services.

KShs. 68,704,990

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	744,740,000	-	744,740,000	68,704,990	813,444,990	-	813,444,990
TOTAL FOR VOTE R1321 Witness Protection Agency	744,740,000	-	744,740,000	68,704,990	813,444,990	-	813,444,990

Vote R1321 Witness Protection Agency

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Witness Protection Agency, including general administration, planning and witness protection services.

KShs. 68,704,990

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	68,704,990	-	68,704,990
Total for Vote R1321 Witness Protection Agency	68,704,990	-	68,704,990

Vote R1321 Witness Protection Agency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1321 Witness Protection Agency

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.			
1321000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	199,409,080	212,720,288	13,311,208
2110300 Personal Allowance - Paid as Part of Salary	136,852,000	156,998,695	20,146,695
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,683,720	6,307,480	4,623,760
2120300 Employer Contributions to Social Benefit Schemes Outside Government	39,805,200	42,323,537	2,518,337
2210200 Communication, Supplies and Services	2,830,000	1,415,000	(1,415,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,280,020	640,010	(640,010)
2210500 Printing , Advertising and Information Supplies and Services	600,000	300,000	(300,000)
2210700 Training Expenses	1,000,000	500,000	(500,000)
2210800 Hospitality Supplies and Services	4,400,000	2,200,000	(2,200,000)
2211100 Office and General Supplies and Services	1,990,000	995,000	(995,000)
2211200 Fuel Oil and Lubricants	3,480,000	1,740,000	(1,740,000)
2211300 Other Operating Expenses	259,281,146	299,106,146	39,825,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,100,000	2,550,000	(2,550,000)
2220200 Routine Maintenance - Other Assets	2,260,000	1,130,000	(1,130,000)
3111000 Purchase of Office Furniture and General Equipment	500,000	250,000	(250,000)
Change in Gross Expenditure..... Kshs.			68,704,990
Change in Net Expenditure Sub-head..... Kshs			68,704,990

Vote R1321 Witness Protection Agency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1321 Witness Protection Agency

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			68,704,990
CHANGE IN NET EXPENDITURE FOR VOTE 1321 Witness Protection Agency KShs.			68,704,990

	Kshs.
Total Approved Net Estimates.....	744,740,000
Add Sum now required	68,704,990
NET TOTAL.....	<u><u>813,444,990</u></u>

Vote R1331 State Department for Environment & Climate Change
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the State Department for Environment and Climate Change

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	2,440,435,436	602,000,000	1,838,435,436	(323,950,677)	2,416,484,759	902,000,000	1,514,484,759
1010000 General Administration, Planning and Support Services	731,315,806	-	731,315,806	(22,297,744)	709,018,062	-	709,018,062
1012000 Meteorological Services	1,024,248,758	16,900,000	1,007,348,758	-	1,024,248,758	16,900,000	1,007,348,758
TOTAL FOR VOTE R1331 State Department for Environment & Climate Change	4,196,000,000	618,900,000	3,577,100,000	(346,248,421)	4,149,751,579	918,900,000	3,230,851,579

Vote R1331 State Department for Environment & Climate Change

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the State Department for Environment and Climate Change

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1331000100 Headquarters Administrative Services	663,243,798	2,000,000	661,243,798	(15,405,882)	647,837,916	2,000,000	645,837,916
1331000200 National Environmental Complaints Committee (NECC)	136,000,000	-	136,000,000	-	136,000,000	-	136,000,000
1331000300 National Environmental Trust Fund (NETFUND)	160,000,000	-	160,000,000	-	160,000,000	-	160,000,000
1331000400 Kenya Water Towers Agency	494,000,000	-	494,000,000	-	494,000,000	-	494,000,000
1331000500 National Environment Tribunal	64,000,000	-	64,000,000	-	64,000,000	-	64,000,000
1331000700 Financial Management	46,454,311	-	46,454,311	(3,871,654)	42,582,657	-	42,582,657

Vote R1331 State Department for Environment & Climate Change

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the State Department for Environment and Climate Change

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1331000800 Central Planning Management Unit	23,617,697	-	23,617,697	(3,020,208)	20,597,489	-	20,597,489
1331000900 Directorate Of Environment	140,435,436	-	140,435,436	(23,950,677)	116,484,759	-	116,484,759
1331001000 Meteorological Department	1,024,248,758	16,900,000	1,007,348,758	-	1,024,248,758	16,900,000	1,007,348,758
1331001100 National Environment Management Authority	1,444,000,000	600,000,000	844,000,000	(300,000,000)	1,444,000,000	900,000,000	544,000,000
TOTAL FOR VOTE R1331 State Department for Environment & Climate Change	4,196,000,000	618,900,000	3,577,100,000	(346,248,421)	4,149,751,579	918,900,000	3,230,851,579

Vote R1331 State Department for Environment & Climate Change

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the State Department for Environment and Climate Change

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1331000100 Headquarters Administrative Services	(15,405,882)	-	(15,405,882)
1331000700 Financial Management	(3,871,654)	-	(3,871,654)
1331000800 Central Planning Management Unit	(3,020,208)	-	(3,020,208)
1331000900 Directorate Of Environment	(23,950,677)	-	(23,950,677)
1331001100 National Environment Management Authority	-	300,000,000	(300,000,000)
Total for Vote R1331 State Department for Environment & Climate Change	(46,248,421)	300,000,000	(346,248,421)

Vote R1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1331 State Department
for Environment & Climate Change

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1331000100 Headquarters Administrative Services.			
1331000101 Headquarters.			
2210200 Communication, Supplies and Services	2,440,750	1,335,932	(1,104,818)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,500	1,685,000	(1,015,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,248,000	3,898,058	(2,349,942)
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,131,080	(868,920)
2210700 Training Expenses	1,320,250	763,900	(556,350)
2210800 Hospitality Supplies and Services	2,700,000	1,629,500	(1,070,500)
2211100 Office and General Supplies and Services	2,750,000	1,375,000	(1,375,000)
2211200 Fuel Oil and Lubricants	1,350,000	758,500	(591,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,575,000	1,957,500	(1,617,500)
2220200 Routine Maintenance - Other Assets	2,775,000	1,466,000	(1,309,000)
3111000 Purchase of Office Furniture and General Equipment	4,450,000	2,225,000	(2,225,000)
Change in Gross Expenditure..... Kshs.			(14,084,030)
Change in Net Expenditure Sub-head..... Kshs			(14,084,030)
1331000102 Aid Control			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	406,066	(243,934)
2210700 Training Expenses	85,000	42,500	(42,500)
2210800 Hospitality Supplies and Services	110,000	61,582	(48,418)

Vote R1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1331 State Department
for Environment & Climate Change

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	65,000	32,500	(32,500)
Change in Gross Expenditure..... Kshs.			(367,352)
Change in Net Expenditure Sub-head..... Kshs			(367,352)
1331000103 ICT Unit			
2210200 Communication, Supplies and Services	375,000	187,500	(187,500)
2210700 Training Expenses	160,000	80,000	(80,000)
2210800 Hospitality Supplies and Services	135,000	83,000	(52,000)
2211100 Office and General Supplies and Services	375,000	187,500	(187,500)
2220200 Routine Maintenance - Other Assets	895,000	447,500	(447,500)
Change in Gross Expenditure..... Kshs.			(954,500)
Change in Net Expenditure Sub-head..... Kshs			(954,500)
1331000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(15,405,882)
1331000700 Financial Management.			
1331000701 Headquarters			
2210200 Communication, Supplies and Services	850,000	425,000	(425,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,950,000	1,218,500	(731,500)
2210700 Training Expenses	785,000	434,276	(350,724)
2210800 Hospitality Supplies and Services	1,925,000	1,203,070	(721,930)

Vote R1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1331 State Department
for Environment & Climate Change

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,585,000	792,500	(792,500)
2211200 Fuel Oil and Lubricants	625,000	312,500	(312,500)
3111000 Purchase of Office Furniture and General Equipment	1,075,000	537,500	(537,500)
Change in Gross Expenditure..... Kshs.			(3,871,654)
Change in Net Expenditure Sub-head..... Kshs			(3,871,654)
1331000700 Financial Management			
Change in Net Expenditure Head..... Kshs			(3,871,654)
1331000800 Central Planning Management Unit.			
1331000801 Headquarters			
2210200 Communication, Supplies and Services	350,000	175,000	(175,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,775,450	1,103,140	(672,310)
2210500 Printing , Advertising and Information Supplies and Services	300,000	150,000	(150,000)
2210700 Training Expenses	860,000	454,852	(405,148)
2210800 Hospitality Supplies and Services	800,000	499,750	(300,250)
2211100 Office and General Supplies and Services	935,000	467,500	(467,500)
2211200 Fuel Oil and Lubricants	725,000	362,500	(362,500)
3111000 Purchase of Office Furniture and General Equipment	975,000	487,500	(487,500)
Change in Gross Expenditure..... Kshs.			(3,020,208)
Change in Net Expenditure Sub-head..... Kshs			(3,020,208)

Vote R1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1331 State Department
for Environment & Climate Change

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1331000800 Central Planning Management Unit			
Change in Net Expenditure Head..... Kshs			(3,020,208)
1331000900 Directorate Of Environment.			
1331000901 Headquarters			
2210200 Communication, Supplies and Services	475,000	252,500	(222,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,625,000	1,015,365	(609,635)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,350,000	816,800	(533,200)
2210800 Hospitality Supplies and Services	1,315,000	821,615	(493,385)
2211100 Office and General Supplies and Services	925,000	462,500	(462,500)
Change in Gross Expenditure..... Kshs.			(2,321,220)
Change in Net Expenditure Sub-head..... Kshs			(2,321,220)
1331000902 Multilateral Environment Agreements(Meas)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,380,000	860,387	(519,613)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,185,000	740,625	(444,375)
2210800 Hospitality Supplies and Services	40,000,000	21,528,364	(18,471,636)
Change in Gross Expenditure..... Kshs.			(19,435,624)
Change in Net Expenditure Sub-head..... Kshs			(19,435,624)
1331000906 Climate Change Secretariat			
2210200 Communication, Supplies and Services	975,000	487,500	(487,500)

Vote R1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1331 State Department
for Environment & Climate Change

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,645,000	1,647,350	(997,650)
2210400 Foreign Travel and Subsistence, and other transportation costs	480,000	240,317	(239,683)
2210800 Hospitality Supplies and Services	450,000	281,000	(169,000)
2211100 Office and General Supplies and Services	600,000	300,000	(300,000)
Change in Gross Expenditure..... Kshs.			(2,193,833)
Change in Net Expenditure Sub-head..... Kshs			(2,193,833)
133100900 Directorate Of Environment			
Change in Net Expenditure Head..... Kshs			(23,950,677)
1331001100 National Environment Management Authority.			
1331001101 Headquarters			
Change in Gross Expenditure..... Kshs.			-
Appropriations in Aid			300,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	600,000,000	900,000,000	300,000,000
Change in Net Expenditure Sub-head..... Kshs			(300,000,000)
1331001100 National Environment Management Authority			
Change in Net Expenditure Head..... Kshs			(300,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1331 State Department for Environment & Climate Change KShs.			(346,248,421)

Vote R1331 State Department for Environment & Climate Change

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1331 State Department
for Environment & Climate Change

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

	Kshs.
Total Approved Net Estimates.....	3,577,100,000
Less Amount As Above	(346,248,421)
NET TOTAL.....	3,230,851,579

Vote R1332 State Department for Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Forestry for Current Expenditure

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1018000 Forests Management and Water Towers Conservation	10,124,000,000	4,550,000,000	5,574,000,000	(631,944)	10,123,368,056	4,550,000,000	5,573,368,056
TOTAL FOR VOTE R1332 State Department for Forestry	10,124,000,000	4,550,000,000	5,574,000,000	(631,944)	10,123,368,056	4,550,000,000	5,573,368,056

Vote R1332 State Department for Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Forestry for Current Expenditure

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1332000100 Headquarters Administration - Forestry Conservation	323,000,000	-	323,000,000	(60,631,944)	262,368,056	-	262,368,056
1332000200 Kenya Forest Service	8,134,000,000	4,474,000,000	3,660,000,000	60,000,000	8,194,000,000	4,474,000,000	3,720,000,000
1332000300 Kenya Forestry Research Institute	1,667,000,000	76,000,000	1,591,000,000	-	1,667,000,000	76,000,000	1,591,000,000
TOTAL FOR VOTE R1332 State Department for Forestry	10,124,000,000	4,550,000,000	5,574,000,000	(631,944)	10,123,368,056	4,550,000,000	5,573,368,056

Vote R1332 State Department for Forestry

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the State Department for Forestry for Current Expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1332000100 Headquarters Administration - Forestry Conservation	(60,631,944)	-	(60,631,944)
1332000200 Kenya Forest Service	60,000,000	-	60,000,000
Total for Vote R1332 State Department for Forestry	(631,944)	-	(631,944)

Vote R1332 State Department for Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1332 State Department for Forestry

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1332000100 Headquarters Administration - Forestry Conservation.			
1332000101 - Headquarters			
2210200 Communication, Supplies and Services	6,792,000	3,430,825	(3,361,175)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,255,000	9,977,900	(6,277,100)
2210400 Foreign Travel and Subsistence, and other transportation costs	18,703,048	10,549,636	(8,153,412)
2210500 Printing , Advertising and Information Supplies and Services	6,200,000	3,107,500	(3,092,500)
2210700 Training Expenses	5,300,000	3,079,400	(2,220,600)
2210800 Hospitality Supplies and Services	12,401,000	7,748,366	(4,652,634)
2211100 Office and General Supplies and Services	19,308,600	9,816,753	(9,491,847)
2211200 Fuel Oil and Lubricants	6,040,352	3,627,676	(2,412,676)
2220200 Routine Maintenance - Other Assets	30,000,000	15,030,000	(14,970,000)
3111000 Purchase of Office Furniture and General Equipment	12,000,000	6,000,000	(6,000,000)
Change in Gross Expenditure..... Kshs.			(60,631,944)
Change in Net Expenditure Sub-head..... Kshs			(60,631,944)
1332000100 Headquarters Administration - Forestry Conservation			
Change in Net Expenditure Head..... Kshs			(60,631,944)
1332000200 Kenya Forest Service.			
1332000201 Kenya Forest Service - Headquarters			

Vote R1332 State Department for Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R1332 State Department
for Forestry

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	8,134,000,000	8,194,000,000	60,000,000
Change in Gross Expenditure..... Kshs.			60,000,000
Change in Net Expenditure Sub-head..... Kshs			60,000,000
1332000200 Kenya Forest Service			
Change in Net Expenditure Head..... Kshs			60,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1332 State Department for Forestry KShs.			(631,944)

	Kshs.
Total Approved Net Estimates.....	5,574,000,000
Less Amount As Above	(631,944)
NET TOTAL.....	<u><u>5,573,368,056</u></u>

Vote R2011 Kenya National Commission on Human Rights
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

KShs. 9,996,436

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0616000 Protection and Promotion of Human Rights	529,800,000	-	529,800,000	9,996,436	539,796,436	-	539,796,436
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	529,800,000	-	529,800,000	9,996,436	539,796,436	-	539,796,436

Vote R2011 Kenya National Commission on Human Rights

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

KShs. 9,996,436

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	529,800,000	-	529,800,000	9,996,436	539,796,436	-	539,796,436
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	529,800,000	-	529,800,000	9,996,436	539,796,436	-	539,796,436

Vote R2011 Kenya National Commission on Human Rights

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

KShs. 9,996,436

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	9,996,436	-	9,996,436
Total for Vote R2011 Kenya National Commission on Human Rights	9,996,436	-	9,996,436

Vote R2011 Kenya National Commission on Human Rights

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.			
2011000101 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	29,099,362	33,498,651	4,399,289
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,300,000	27,897,147	5,597,147
Change in Gross Expenditure..... Kshs.			9,996,436
Change in Net Expenditure Sub-head..... Kshs			9,996,436
2011000100 Kenya National Commission on Human Rights			
Change in Net Expenditure Head..... Kshs			9,996,436
CHANGE IN NET EXPENDITURE FOR VOTE 2011 Kenya National Commission on Human Rights KShs.			9,996,436
	Kshs.		
Total Approved Net Estimates.....	529,800,000		
Add Sum now required	9,996,436		
NET TOTAL.....	<u>539,796,436</u>		

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Land Commission including general administration and planning, and field services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0119000 Land Administration and Management	1,642,600,000	-	1,642,600,000	(152,679,766)	1,489,920,234	-	1,489,920,234
TOTAL FOR VOTE R2021 National Land Commission	1,642,600,000	-	1,642,600,000	(152,679,766)	1,489,920,234	-	1,489,920,234

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Land Commission including general administration and planning, and field services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	1,642,600,000	-	1,642,600,000	(152,679,766)	1,489,920,234	-	1,489,920,234
TOTAL FOR VOTE R2021 National Land Commission	1,642,600,000	-	1,642,600,000	(152,679,766)	1,489,920,234	-	1,489,920,234

Vote R2021 National Land Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Land Commission including general administration and planning, and field services

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021000100 National Land Commission	(152,679,766)	-	(152,679,766)
Total for Vote R2021 National Land Commission	(152,679,766)	-	(152,679,766)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000100 National Land Commission.			
2021000101 Headquarters			
2210200 Communication, Supplies and Services	4,134,149	2,138,688	(1,995,461)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,725,436	2,328,042	(1,397,394)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,735,438	1,084,220	(651,218)
2210500 Printing , Advertising and Information Supplies and Services	1,838,304	1,060,102	(778,202)
2210700 Training Expenses	3,625,878	2,265,614	(1,360,264)
2210800 Hospitality Supplies and Services	2,403,274	1,501,841	(901,433)
2211100 Office and General Supplies and Services	2,334,571	1,383,085	(951,486)
2211200 Fuel Oil and Lubricants	2,119,104	1,324,439	(794,665)
2211300 Other Operating Expenses	10,854,216	10,386,216	(468,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,652,882	882,896	(769,986)
3111000 Purchase of Office Furniture and General Equipment	95,222,321	12,342,162	(82,880,159)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	15,624,900	(9,375,100)
Change in Gross Expenditure..... Kshs.			(102,323,368)
Change in Net Expenditure Sub-head..... Kshs			(102,323,368)
2021000103 Research and Advocacy			
2210200 Communication, Supplies and Services	445,910	274,636	(171,274)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,582,402	988,658	(593,744)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	278,647	173,823	(104,824)
2211100 Office and General Supplies and Services	760,219	402,609	(357,610)
2211200 Fuel Oil and Lubricants	1,665,378	1,040,861	(624,517)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	729,378	364,689	(364,689)
3111000 Purchase of Office Furniture and General Equipment	161,273	80,636	(80,637)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,638,000	1,023,650	(614,350)
Change in Gross Expenditure..... Kshs.			(2,911,645)
Change in Net Expenditure Sub-head..... Kshs			(2,911,645)
2021000104 Land Administration and Management			
2210200 Communication, Supplies and Services	579,731	324,355	(255,376)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,946,996	1,841,398	(1,105,598)
2210500 Printing , Advertising and Information Supplies and Services	1,161,670	659,699	(501,971)
2210800 Hospitality Supplies and Services	2,157,368	1,348,084	(809,284)
2211200 Fuel Oil and Lubricants	852,097	532,549	(319,548)
2220200 Routine Maintenance - Other Assets	277,824	173,414	(104,410)
Change in Gross Expenditure..... Kshs.			(3,096,187)
Change in Net Expenditure Sub-head..... Kshs			(3,096,187)
2021000105 Audit and Risk Management			
2210200 Communication, Supplies and Services	121,183	66,535	(54,648)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,152,473	1,344,636	(807,837)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	96,951	48,475	(48,476)
Change in Gross Expenditure..... Kshs.			(910,961)
Change in Net Expenditure Sub-head..... Kshs			(910,961)
2021000106 Valuation and Taxation			
2210200 Communication, Supplies and Services	563,023	306,460	(256,563)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,511,827	944,451	(567,376)
2210500 Printing , Advertising and Information Supplies and Services	220,943	110,471	(110,472)
2210800 Hospitality Supplies and Services	1,975,643	1,233,771	(741,872)
Change in Gross Expenditure..... Kshs.			(1,676,283)
Change in Net Expenditure Sub-head..... Kshs			(1,676,283)
2021000107 Land Use Planning			
2210200 Communication, Supplies and Services	494,582	271,891	(222,691)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,620,641	1,636,620	(984,021)
2210500 Printing , Advertising and Information Supplies and Services	195,119	118,559	(76,560)
2210800 Hospitality Supplies and Services	2,643,208	1,651,804	(991,404)
2211100 Office and General Supplies and Services	1,385,037	692,518	(692,519)
2211200 Fuel Oil and Lubricants	447,548	279,218	(168,330)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	739,290	369,645	(369,645)
3111000 Purchase of Office Furniture and General Equipment	381,457	190,728	(190,729)
Change in Gross Expenditure..... Kshs.			(3,695,899)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(3,695,899)
2021000108 Legal and Enforcement			
2210200 Communication, Supplies and Services	1,521,355	857,152	(664,203)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,756,585	4,847,692	(2,908,893)
2210500 Printing , Advertising and Information Supplies and Services	1,130,417	573,458	(556,959)
2210800 Hospitality Supplies and Services	4,221,360	2,637,620	(1,583,740)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	15,623,020	(9,376,980)
Change in Gross Expenditure..... Kshs.			(15,090,775)
Change in Net Expenditure Sub-head..... Kshs			(15,090,775)
2021000109 Geo-Information Management			
2210200 Communication, Supplies and Services	463,160	261,990	(201,170)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,337,338	835,718	(501,620)
2210500 Printing , Advertising and Information Supplies and Services	243,093	128,546	(114,547)
2210800 Hospitality Supplies and Services	532,509	332,479	(200,030)
2211100 Office and General Supplies and Services	585,749	345,874	(239,875)
2211200 Fuel Oil and Lubricants	1,246,537	779,086	(467,451)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	860,774	430,387	(430,387)
3111000 Purchase of Office Furniture and General Equipment	717,537	396,268	(321,269)
Change in Gross Expenditure..... Kshs.			(2,476,349)
Change in Net Expenditure Sub-head..... Kshs			(2,476,349)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000110 Human Resource Management			
2210200 Communication, Supplies and Services	484,764	284,311	(200,453)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,347,016	841,608	(505,408)
2210500 Printing , Advertising and Information Supplies and Services	43,917	21,958	(21,959)
2210700 Training Expenses	6,613,158	4,142,427	(2,470,731)
2210800 Hospitality Supplies and Services	2,277,924	1,423,411	(854,513)
Change in Gross Expenditure..... Kshs.			(4,053,064)
Change in Net Expenditure Sub-head..... Kshs			(4,053,064)
2021000111 National Land Information Management			
2210200 Communication, Supplies and Services	362,362	198,169	(164,193)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	645,082	402,240	(242,842)
2210500 Printing , Advertising and Information Supplies and Services	222,992	131,496	(91,496)
Change in Gross Expenditure..... Kshs.			(498,531)
Change in Net Expenditure Sub-head..... Kshs			(498,531)
2021000112 Natural Resources and Environment			
2210200 Communication, Supplies and Services	780,475	427,736	(352,739)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	887,984	551,192	(336,792)
2210500 Printing , Advertising and Information Supplies and Services	195,119	97,559	(97,560)
2210800 Hospitality Supplies and Services	403,229	247,064	(156,165)
2211100 Office and General Supplies and Services	904,316	482,158	(422,158)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	819,150	505,075	(314,075)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	379,277	189,638	(189,639)
3111000 Purchase of Office Furniture and General Equipment	554,327	302,163	(252,164)
Change in Gross Expenditure..... Kshs.			(2,121,292)
Change in Net Expenditure Sub-head..... Kshs			(2,121,292)
2021000113 Finance and Administration			
2210200 Communication, Supplies and Services	701,382	377,690	(323,692)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,588,312	1,617,655	(970,657)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,746,872	1,091,035	(655,837)
2210500 Printing , Advertising and Information Supplies and Services	242,383	150,191	(92,192)
2210800 Hospitality Supplies and Services	2,314,865	1,442,662	(872,203)
Change in Gross Expenditure..... Kshs.			(2,914,581)
Change in Net Expenditure Sub-head..... Kshs			(2,914,581)
2021000114 Corporate Communication			
2210200 Communication, Supplies and Services	727,149	390,573	(336,576)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	916,554	571,076	(345,478)
2210500 Printing , Advertising and Information Supplies and Services	845,835	503,917	(341,918)
Change in Gross Expenditure..... Kshs.			(1,023,972)
Change in Net Expenditure Sub-head..... Kshs			(1,023,972)
2021000115 Information Communication and Technology			

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	550,058	325,079	(224,979)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,286,719	803,359	(483,360)
2210500 Printing , Advertising and Information Supplies and Services	195,124	117,562	(77,562)
3111000 Purchase of Office Furniture and General Equipment	2,152,800	1,205,398	(947,402)
Change in Gross Expenditure..... Kshs.			(1,733,303)
Change in Net Expenditure Sub-head..... Kshs			(1,733,303)
2021000116 County Coordination Offices			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,586,563	3,491,231	(2,095,332)
2210800 Hospitality Supplies and Services	4,165,200	2,600,509	(1,564,691)
2211100 Office and General Supplies and Services	3,130,826	1,950,413	(1,180,413)
2211200 Fuel Oil and Lubricants	2,182,471	1,364,044	(818,427)
3111000 Purchase of Office Furniture and General Equipment	5,017,990	2,523,297	(2,494,693)
Change in Gross Expenditure..... Kshs.			(8,153,556)
Change in Net Expenditure Sub-head..... Kshs			(8,153,556)
2021000100 National Land Commission			
Change in Net Expenditure Head..... Kshs			(152,679,766)
CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.			(152,679,766)
	Kshs.		
Total Approved Net Estimates.....	1,642,600,000		
Less Amount As Above	(152,679,766)		
NET TOTAL.....	<u>1,489,920,234</u>		

Vote R2031 Independent Electoral and Boundaries Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Independent Electoral and Boundaries Commission, including general administration and planning, by-elections and field services.

KShs. 102,670,914

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 Management of Electoral Processes	4,279,494,127	-	4,279,494,127	384,690,942	4,664,185,069	-	4,664,185,069
0618000 Delimitation of Electoral Boundaries	291,845,873	-	291,845,873	(282,020,028)	9,825,845	-	9,825,845
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,571,340,000	-	4,571,340,000	102,670,914	4,674,010,914	-	4,674,010,914

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Independent Electoral and Boundaries Commission, including general administration and planning, by-elections and field services.

KShs. 102,670,914

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat	1,073,560,186	-	1,073,560,186	496,414,344	1,569,974,530	-	1,569,974,530
2031000200 Information Communication Technology Unit	674,650,380	-	674,650,380	(59,490,083)	615,160,297	-	615,160,297
2031000500 Planning and Research Unit	35,356,888	-	35,356,888	(12,452,505)	22,904,383	-	22,904,383
2031000600 Finance Management Services	72,785,928	-	72,785,928	(14,047,586)	58,738,342	-	58,738,342
2031000700 Voter Education	53,318,304	-	53,318,304	(17,861,991)	35,456,313	-	35,456,313
2031000800 Voter Registration	60,119,501	-	60,119,501	(15,784,942)	44,334,559	-	44,334,559

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Independent Electoral and Boundaries Commission, including general administration and planning, by-elections and field services.

KShs. 102,670,914

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2031000900 Risk and Compliance	48,055,877	-	48,055,877	(7,889,605)	40,166,272	-	40,166,272
2031001000 Legal and Public Affairs	73,413,251	-	73,413,251	106,879,935	180,293,186	-	180,293,186
2031001100 Political Parties Liaison Office	19,385,700	-	19,385,700	(8,619,603)	10,766,097	-	10,766,097
2031001200 Regional Election Coordination Services	2,091,121,366	-	2,091,121,366	(66,195,533)	2,024,925,833	-	2,024,925,833
2031001300 Delimitation of Boundaries	291,845,873	-	291,845,873	(282,020,028)	9,825,845	-	9,825,845
2031001400 Supply Chain Management Services	77,726,746	-	77,726,746	(16,261,489)	61,465,257	-	61,465,257
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,571,340,000	-	4,571,340,000	102,670,914	4,674,010,914	-	4,674,010,914

Vote R2031 Independent Electoral and Boundaries Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Independent Electoral and Boundaries Commission, including general administration and planning, by-elections and field services.

KShs. 102,670,914

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031000100 Secretariat	496,414,344	-	496,414,344
2031000200 Information Communication Technology Unit	(59,490,083)	-	(59,490,083)
2031000500 Planning and Research Unit	(12,452,505)	-	(12,452,505)
2031000600 Finance Management Services	(14,047,586)	-	(14,047,586)
2031000700 Voter Education	(17,861,991)	-	(17,861,991)
2031000800 Voter Registration	(15,784,942)	-	(15,784,942)
2031000900 Risk and Compliance	(7,889,605)	-	(7,889,605)
2031001000 Legal and Public Affairs	106,879,935	-	106,879,935
2031001100 Political Parties Liaison Office	(8,619,603)	-	(8,619,603)
2031001200 Regional Election Coordination Services	(66,195,533)	-	(66,195,533)
2031001300 Delimitation of Boundaries	(282,020,028)	-	(282,020,028)
2031001400 Supply Chain Management Services	(16,261,489)	-	(16,261,489)
Total for Vote R2031 Independent Electoral and Boundaries Commission	102,670,914	-	102,670,914

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000100 Secretariat.			
2031000101 Headquarters			
2210200 Communication, Supplies and Services	17,082,000	7,676,250	(9,405,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,150,000	4,650,000	(3,500,000)
2210500 Printing , Advertising and Information Supplies and Services	5,023,122	2,511,561	(2,511,561)
2210700 Training Expenses	11,000,000	5,250,000	(5,750,000)
2210800 Hospitality Supplies and Services	14,760,000	6,643,900	(8,116,100)
2211100 Office and General Supplies and Services	14,664,039	7,332,019	(7,332,020)
2211300 Other Operating Expenses	25,483,120	24,983,120	(500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,590,000	18,874,275	(9,715,725)
2220200 Routine Maintenance - Other Assets	1,500,000	750,000	(750,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	250,000	(750,000)
Change in Gross Expenditure..... Kshs.			(48,331,156)
Change in Net Expenditure Sub-head..... Kshs			(48,331,156)
2031000106 General and By-elections			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,840,000	1,420,000	(1,420,000)
2210600 Rentals of Produced Assets	-	550,000,000	550,000,000
2210700 Training Expenses	4,187,000	593,500	(3,593,500)
2210800 Hospitality Supplies and Services	397,000	198,500	(198,500)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	20,000	10,000	(10,000)
2211200 Fuel Oil and Lubricants	65,000	32,500	(32,500)
Change in Gross Expenditure..... Kshs.			544,745,500
Change in Net Expenditure Sub-head..... Kshs			544,745,500
2031000100 Secretariat			
Change in Net Expenditure Head..... Kshs			496,414,344
2031000200 Information Communication Technology Unit.			
2031000201 Headquarters-Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,310,500	3,739,250	(3,571,250)
2210700 Training Expenses	7,527,650	4,116,325	(3,411,325)
2210800 Hospitality Supplies and Services	2,855,000	1,566,250	(1,288,750)
2211100 Office and General Supplies and Services	1,429,456	-	(1,429,456)
2211200 Fuel Oil and Lubricants	1,057,360	608,058	(449,302)
2220200 Routine Maintenance - Other Assets	463,391,360	419,471,360	(43,920,000)
3111000 Purchase of Office Furniture and General Equipment	10,840,000	5,420,000	(5,420,000)
Change in Gross Expenditure..... Kshs.			(59,490,083)
Change in Net Expenditure Sub-head..... Kshs			(59,490,083)
2031000200 Information Communication Technology Unit			
Change in Net Expenditure Head..... Kshs			(59,490,083)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000500 Planning and Research Unit.			
2031000501 Headquarters-Planning and Research Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,021,912	3,361,680	(6,660,232)
2210500 Printing , Advertising and Information Supplies and Services	1,300,000	650,000	(650,000)
2210700 Training Expenses	3,042,400	1,344,200	(1,698,200)
2210800 Hospitality Supplies and Services	600,000	300,000	(300,000)
2211200 Fuel Oil and Lubricants	778,424	389,212	(389,212)
3111000 Purchase of Office Furniture and General Equipment	2,929,861	175,000	(2,754,861)
Change in Gross Expenditure..... Kshs.			(12,452,505)
Change in Net Expenditure Sub-head..... Kshs			(12,452,505)
2031000500 Planning and Research Unit			
Change in Net Expenditure Head..... Kshs			(12,452,505)
2031000600 Finance Management Services.			
2031000601 Headquarters-Finance Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,351,000	11,180,875	(7,170,125)
2210500 Printing , Advertising and Information Supplies and Services	884,000	464,852	(419,148)
2210700 Training Expenses	7,300,000	4,480,856	(2,819,144)
2210800 Hospitality Supplies and Services	2,900,000	1,494,875	(1,405,125)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,100,000	610,700	(1,489,300)
2211200 Fuel Oil and Lubricants	489,488	244,744	(244,744)
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			(14,047,586)
Change in Net Expenditure Sub-head..... Kshs			(14,047,586)
2031000600 Finance Management Services			
Change in Net Expenditure Head..... Kshs			(14,047,586)
2031000700 Voter Education.			
2031000701 Headquarters-Voter Education			
2210200 Communication, Supplies and Services	476,000	62,000	(414,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,240,000	5,100,139	(8,139,861)
2210500 Printing , Advertising and Information Supplies and Services	7,327,600	3,171,800	(4,155,800)
2210800 Hospitality Supplies and Services	6,333,000	1,866,500	(4,466,500)
2211200 Fuel Oil and Lubricants	690,553	154,723	(535,830)
2211300 Other Operating Expenses	470,000	320,000	(150,000)
Change in Gross Expenditure..... Kshs.			(17,861,991)
Change in Net Expenditure Sub-head..... Kshs			(17,861,991)
2031000700 Voter Education			
Change in Net Expenditure Head..... Kshs			(17,861,991)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000800 Voter Registration.			
2031000801 Headquarters-Voter Registration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,357,712	1,178,856	(3,178,856)
2210700 Training Expenses	12,210,500	2,497,164	(9,713,336)
2210800 Hospitality Supplies and Services	3,400,500	700,250	(2,700,250)
2211100 Office and General Supplies and Services	160,000	80,000	(80,000)
2211200 Fuel Oil and Lubricants	225,000	112,500	(112,500)
Change in Gross Expenditure..... Kshs.			(15,784,942)
Change in Net Expenditure Sub-head..... Kshs			(15,784,942)
2031000800 Voter Registration			
Change in Net Expenditure Head..... Kshs			(15,784,942)
2031000900 Risk and Compliance.			
2031000901 Headquarters-Risk and Compliance			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,500,000	6,601,000	(5,899,000)
2210700 Training Expenses	2,030,000	465,000	(1,565,000)
2210800 Hospitality Supplies and Services	560,000	299,500	(260,500)
2211200 Fuel Oil and Lubricants	330,210	165,105	(165,105)
Change in Gross Expenditure..... Kshs.			(7,889,605)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(7,889,605)
2031000900 Risk and Compliance			
Change in Net Expenditure Head..... Kshs			(7,889,605)
2031001000 Legal and Public Affairs.			
2031001001 Headquarters-Legal and Public Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,280,956	4,029,778	(13,251,178)
2210500 Printing , Advertising and Information Supplies and Services	527,840	263,920	(263,920)
2210800 Hospitality Supplies and Services	1,050,000	525,000	(525,000)
2211100 Office and General Supplies and Services	30,000	15,000	(15,000)
2211200 Fuel Oil and Lubricants	300,000	150,000	(150,000)
2211300 Other Operating Expenses	500,000	121,585,033	121,085,033
Change in Gross Expenditure..... Kshs.			106,879,935
Change in Net Expenditure Sub-head..... Kshs			106,879,935
2031001000 Legal and Public Affairs			
Change in Net Expenditure Head..... Kshs			106,879,935
2031001100 Political Parties Liaison Office.			
2031001101 Headquarters-Political Parties Liaison Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,555,115	3,096,947	(3,458,168)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	6,844,885	2,183,450	(4,661,435)
2210800 Hospitality Supplies and Services	600,000	300,000	(300,000)
2211200 Fuel Oil and Lubricants	400,000	200,000	(200,000)
Change in Gross Expenditure..... Kshs.			(8,619,603)
Change in Net Expenditure Sub-head..... Kshs			(8,619,603)
2031001100 Political Parties Liaison Office			
Change in Net Expenditure Head..... Kshs			(8,619,603)
2031001200 Regional Election Coordination Services.			
2031001201 Headquarters			
2210200 Communication, Supplies and Services	42,064,815	26,275,509	(15,789,306)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,656,558	14,785,348	(8,871,210)
2210500 Printing , Advertising and Information Supplies and Services	7,772,834	4,858,021	(2,914,813)
2210700 Training Expenses	4,900,000	2,641,933	(2,258,067)
2210800 Hospitality Supplies and Services	27,218,363	16,712,854	(10,505,509)
2211100 Office and General Supplies and Services	27,841,679	16,764,203	(11,077,476)
2211200 Fuel Oil and Lubricants	6,621,661	1,035,830	(5,585,831)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,908,501	9,317,813	(5,590,688)
2220200 Routine Maintenance - Other Assets	1,889,253	1,180,783	(708,470)
3111000 Purchase of Office Furniture and General Equipment	3,449,662	555,499	(2,894,163)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(66,195,533)
Change in Net Expenditure Sub-head..... Kshs			(66,195,533)
2031001200 Regional Election Coordination Services			
Change in Net Expenditure Head..... Kshs			(66,195,533)
2031001300 Delimitation of Boundaries.			
2031001301 Delimitation of Boundaries - Headquarters			
2110100 Basic Salaries - Permanent Employees	18,465,666	8,205,845	(10,259,821)
2110200 Basic Wages - Temporary Employees	16,990,000	-	(16,990,000)
2110300 Personal Allowance - Paid as Part of Salary	11,186,258	1,620,000	(9,566,258)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,633,000	-	(92,633,000)
2210500 Printing , Advertising and Information Supplies and Services	14,308,449	-	(14,308,449)
2210700 Training Expenses	77,332,500	-	(77,332,500)
2210800 Hospitality Supplies and Services	48,750,000	-	(48,750,000)
2211100 Office and General Supplies and Services	2,500,000	-	(2,500,000)
2211200 Fuel Oil and Lubricants	9,680,000	-	(9,680,000)
Change in Gross Expenditure..... Kshs.			(282,020,028)
Change in Net Expenditure Sub-head..... Kshs			(282,020,028)
2031001300 Delimitation of Boundaries			
Change in Net Expenditure Head..... Kshs			(282,020,028)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031001400 Supply Chain Management Services.			
2031001401 Supply Chain Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,910,000	5,105,550	(7,804,450)
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	-	(2,000,000)
2210700 Training Expenses	9,153,439	4,635,857	(4,517,582)
2210800 Hospitality Supplies and Services	3,620,000	2,213,200	(1,406,800)
2211200 Fuel Oil and Lubricants	665,314	332,657	(332,657)
2211300 Other Operating Expenses	800,000	600,000	(200,000)
Change in Gross Expenditure..... Kshs.			(16,261,489)
Change in Net Expenditure Sub-head..... Kshs			(16,261,489)
2031001400 Supply Chain Management Services			
Change in Net Expenditure Head..... Kshs			(16,261,489)
CHANGE IN NET EXPENDITURE FOR VOTE 2031 Independent Electoral and Boundaries Commission KShs.			102,670,914

Kshs.

Total Approved Net Estimates.....

4,571,340,000

Add Sum now required

102,670,914

NET TOTAL.....

4,674,010,914

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2024 for the Parliamentary Service Commission current expenditure

KShs. 6,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0765000 General Administration Planning and Support Services	871,000,000	-	871,000,000	6,000,000	877,000,000	-	877,000,000
0766000 Human Resources Management and Development	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
TOTAL FOR VOTE R2041 Parliamentary Service Commission	911,000,000	-	911,000,000	6,000,000	917,000,000	-	917,000,000

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2024 for the Parliamentary Service Commission current expenditure

KShs. 6,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041000700 Headquarters	829,400,000	-	829,400,000	6,000,000	835,400,000	-	835,400,000
2041000800 Public Participation and Outreach	11,100,000	-	11,100,000	-	11,100,000	-	11,100,000
2041000900 Diplomacy and Parliamentary Democracy	5,500,000	-	5,500,000	-	5,500,000	-	5,500,000
2041001000 Internal Audit Services	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
2041001100 Human Resources Department	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
TOTAL FOR VOTE R2041 Parliamentary Service Commission	911,000,000	-	911,000,000	6,000,000	917,000,000	-	917,000,000

Vote R2041 Parliamentary Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June,2024 for the Parliamentary Service Commission current expenditure

KShs. 6,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2041000700 Headquarters	6,000,000	-	6,000,000
Total for Vote R2041 Parliamentary Service Commission	6,000,000	-	6,000,000

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2041000700 Headquarters.			
2041000701 Office of the Secretary			
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,500,000	8,500,000	6,000,000
Change in Gross Expenditure..... Kshs.			6,000,000
Change in Net Expenditure Sub-head..... Kshs			6,000,000
2041000700 Headquarters			
Change in Net Expenditure Head..... Kshs			6,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.			6,000,000
	Kshs.		
Total Approved Net Estimates.....	911,000,000		
Add Sum now required	6,000,000		
NET TOTAL.....	<u>917,000,000</u>		

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the National Assembly for recurrent expenditure

KShs. 160,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 National Legislation, Representation and Oversight	24,552,000,000	5,000,000	24,547,000,000	160,000,000	24,712,000,000	5,000,000	24,707,000,000
TOTAL FOR VOTE R2042 National Assembly	24,552,000,000	5,000,000	24,547,000,000	160,000,000	24,712,000,000	5,000,000	24,707,000,000

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the National Assembly for recurrent expenditure

KShs. 160,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	4,535,177,810	5,000,000	4,530,177,810	47,000,000	4,582,177,810	5,000,000	4,577,177,810
2042000200 Legislature	18,114,822,190	-	18,114,822,190	113,000,000	18,227,822,190	-	18,227,822,190
2042000300 Departmental Committees	951,000,000	-	951,000,000	-	951,000,000	-	951,000,000
2042000400 Audit, Appropriations & Other Select Committees	951,000,000	-	951,000,000	-	951,000,000	-	951,000,000
TOTAL FOR VOTE R2042 National Assembly	24,552,000,000	5,000,000	24,547,000,000	160,000,000	24,712,000,000	5,000,000	24,707,000,000

Vote R2042 National Assembly

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the National Assembly for recurrent expenditure

KShs. 160,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	47,000,000	-	47,000,000
2042000200 Legislature	113,000,000	-	113,000,000
Total for Vote R2042 National Assembly	160,000,000	-	160,000,000

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk.			
2042000101 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,500,000	51,500,000	47,000,000
Change in Gross Expenditure..... Kshs.			47,000,000
Change in Net Expenditure Sub-head..... Kshs			47,000,000
2042000102 Outreach, Wellness and Sports			
2210800 Hospitality Supplies and Services	16,819,822	8,819,822	(8,000,000)
2211000 Specialised Materials and Supplies	6,000,000	14,000,000	8,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2042000100 Office of The Clerk			
Change in Net Expenditure Head..... Kshs			47,000,000
2042000200 Legislature.			
2042000201 Legislative Services			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	57,000,000	57,000,000
Change in Gross Expenditure..... Kshs.			57,000,000
Change in Net Expenditure Sub-head..... Kshs			57,000,000
2042000205 Constituency Services			

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	56,000,000	56,000,000
Change in Gross Expenditure..... Kshs.			56,000,000
Change in Net Expenditure Sub-head..... Kshs			56,000,000
2042000200 Legislature			
Change in Net Expenditure Head..... Kshs			113,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 2042 National Assembly KShs.			160,000,000

Kshs.

Total Approved Net Estimates.....	24,547,000,000
Add Sum now required	160,000,000
NET TOTAL.....	<u><u>24,707,000,000</u></u>

Vote R2043 Parliamentary Joint Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the Parliamentary Joint Services for current expenditure

KShs. 30,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	6,117,811,050	4,000,000	6,113,811,050	30,000,000	6,147,811,050	4,000,000	6,143,811,050
0746000 Legislative Training Research & Knowledge Management	197,188,950	20,000,000	177,188,950	-	197,188,950	20,000,000	177,188,950
TOTAL FOR VOTE R2043 Parliamentary Joint Services	6,315,000,000	24,000,000	6,291,000,000	30,000,000	6,345,000,000	24,000,000	6,321,000,000

Vote R2043 Parliamentary Joint Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the Parliamentary Joint Services for current expenditure

KShs. 30,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043000100 Joint Services	6,117,811,050	4,000,000	6,113,811,050	30,000,000	6,147,811,050	4,000,000	6,143,811,050
2043000200 Centre for Parliamentary Studies and Training	197,188,950	20,000,000	177,188,950	-	197,188,950	20,000,000	177,188,950
TOTAL FOR VOTE R2043 Parliamentary Joint Services	6,315,000,000	24,000,000	6,291,000,000	30,000,000	6,345,000,000	24,000,000	6,321,000,000

Vote R2043 Parliamentary Joint Services

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June, 2024 for the Parliamentary Joint Services for current expenditure

KShs. 30,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2043000100 Joint Services	30,000,000	-	30,000,000
Total for Vote R2043 Parliamentary Joint Services	30,000,000	-	30,000,000

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2043000100 Joint Services.			
2043000101 Office of the Director General			
2120100 Employer Contributions to Compulsory National Social Security Schemes	12,000,000	42,000,000	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
2043000100 Joint Services			
Change in Net Expenditure Head..... Kshs			30,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 2043 Parliamentary Joint Services KShs.			30,000,000
	Kshs.		
Total Approved Net Estimates.....	6,291,000,000		
Add Sum now required	30,000,000		
NET TOTAL.....	<u>6,321,000,000</u>		

Vote R2044 Senate

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for current expenditure for the Senate

KShs. 44,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0767000 Senate Legislation and Oversight	3,056,650,000	-	3,056,650,000	17,000,000	3,073,650,000	-	3,073,650,000
0768000 Senate Representation, Liaison & Intergovernmental Relations	1,783,199,100	-	1,783,199,100	13,000,000	1,796,199,100	-	1,796,199,100
0769000 General Administration Planning and Support Services	2,319,150,900	1,000,000	2,318,150,900	14,000,000	2,333,150,900	1,000,000	2,332,150,900
TOTAL FOR VOTE R2044 Senate	7,159,000,000	1,000,000	7,158,000,000	44,000,000	7,203,000,000	1,000,000	7,202,000,000

Vote R2044 Senate

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for current expenditure for the Senate

KShs. 44,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2044000100 Legislative and Procedural Services	2,468,150,000	-	2,468,150,000	17,000,000	2,485,150,000	-	2,485,150,000
2044000200 Committee Services	431,000,000	-	431,000,000	-	431,000,000	-	431,000,000
2044000300 Legislative Support Services	157,500,000	-	157,500,000	-	157,500,000	-	157,500,000
2044000400 County Offices	1,702,199,100	-	1,702,199,100	13,000,000	1,715,199,100	-	1,715,199,100
2044000500 Senate Liaison Office	81,000,000	-	81,000,000	-	81,000,000	-	81,000,000
2044000600 Office of the Clerk	2,105,600,900	-	2,105,600,900	14,000,000	2,119,600,900	-	2,119,600,900
2044000700 Headquarters Administration and Planning	213,550,000	1,000,000	212,550,000	-	213,550,000	1,000,000	212,550,000

Vote R2044 Senate

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for current expenditure for the Senate

KShs. 44,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R2044 Senate	7,159,000,000	1,000,000	7,158,000,000	44,000,000	7,203,000,000	1,000,000	7,202,000,000

Vote R2044 Senate

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for current expenditure for the Senate

KShs. 44,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2044000100 Legislative and Procedural Services	17,000,000	-	17,000,000
2044000400 County Offices	13,000,000	-	13,000,000
2044000600 Office of the Clerk	14,000,000	-	14,000,000
Total for Vote R2044 Senate	44,000,000	-	44,000,000

Vote R2044 Senate

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2044 Senate

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2044000100 Legislative and Procedural Services.			
2044000101 Legislative and Procedural Services			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	17,000,000	17,000,000
Change in Gross Expenditure..... Kshs.			17,000,000
Change in Net Expenditure Sub-head..... Kshs			17,000,000
2044000100 Legislative and Procedural Services			
Change in Net Expenditure Head..... Kshs			17,000,000
2044000400 County Offices.			
2044000401 County Offices			
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	13,000,000	13,000,000
Change in Gross Expenditure..... Kshs.			13,000,000
Change in Net Expenditure Sub-head..... Kshs			13,000,000
2044000400 County Offices			
Change in Net Expenditure Head..... Kshs			13,000,000
2044000600 Office of the Clerk.			
2044000601 Office of the Clerk			
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,500,000	21,500,000	14,000,000

Vote R2044 Senate

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2044 Senate

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			14,000,000
Change in Net Expenditure Sub-head..... Kshs			14,000,000
2044000600 Office of the Clerk			
Change in Net Expenditure Head..... Kshs			14,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 2044 Senate KShs.			44,000,000

Kshs.

Total Approved Net Estimates.....	7,158,000,000
Add Sum now required	44,000,000
NET TOTAL.....	<u><u>7,202,000,000</u></u>

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0619000 Judicial Oversight	896,600,000	-	896,600,000	-	896,600,000	-	896,600,000
TOTAL FOR VOTE R2051 Judicial Service Commission	896,600,000	-	896,600,000	-	896,600,000	-	896,600,000

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	611,599,999	-	611,599,999	7,754,613	619,354,612	-	619,354,612
2051000300 Kenya Judiciary Academy (KJA)	285,000,001	-	285,000,001	(7,754,613)	277,245,388	-	277,245,388
TOTAL FOR VOTE R2051 Judicial Service Commission	896,600,000	-	896,600,000	-	896,600,000	-	896,600,000

Vote R2051 Judicial Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	7,754,613	-	7,754,613
2051000300 Kenya Judiciary Academy (KJA)	(7,754,613)	-	(7,754,613)
Total for Vote R2051 Judicial Service Commission	-	-	-

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.			
2051000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	71,200,000	75,852,768	4,652,768
2110300 Personal Allowance - Paid as Part of Salary	55,804,796	58,906,641	3,101,845
Change in Gross Expenditure..... Kshs.			7,754,613
Change in Net Expenditure Sub-head..... Kshs			7,754,613
2051000200 Judicial Service Commission			
Change in Net Expenditure Head..... Kshs			7,754,613
2051000300 Kenya Judiciary Academy (KJA).			
2051000301 Headquarters			
3110300 Refurbishment of Buildings	18,000,000	10,245,387	(7,754,613)
Change in Gross Expenditure..... Kshs.			(7,754,613)
Change in Net Expenditure Sub-head..... Kshs			(7,754,613)
2051000300 Kenya Judiciary Academy (KJA)			
Change in Net Expenditure Head..... Kshs			(7,754,613)
CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.			-

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

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

	Kshs.
Total Approved Net Estimates.....	896,600,000
NET TOTAL.....	<u>896,600,000</u>

Vote R2061 Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

KShs. 365,077

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0737000 Inter-Governmental Transfers and Financial Matters	516,450,000	-	516,450,000	365,077	516,815,077	-	516,815,077
TOTAL FOR VOTE R2061 Commission on Revenue Allocation	516,450,000	-	516,450,000	365,077	516,815,077	-	516,815,077

Vote R2061 Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

KShs. 365,077

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	516,450,000	-	516,450,000	365,077	516,815,077	-	516,815,077
TOTAL FOR VOTE R2061 Commission on Revenue Allocation	516,450,000	-	516,450,000	365,077	516,815,077	-	516,815,077

Vote R2061 Commission on Revenue Allocation

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses for the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

KShs. 365,077

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	365,077	-	365,077
Total for Vote R2061 Commission on Revenue Allocation	365,077	-	365,077

Vote R2061 Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2061 Commission on Revenue Allocation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.			
2061000301 Headquarters			
2210100 Utilities Supplies and Services	2,959,600	2,459,600	(500,000)
2210200 Communication, Supplies and Services	4,599,100	4,299,100	(300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,600,000	5,692,757	(3,907,243)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	2,700,000	(7,300,000)
2210600 Rentals of Produced Assets	11,010,000	17,289,279	6,279,279
2210700 Training Expenses	5,800,000	464,200	(5,335,800)
2210800 Hospitality Supplies and Services	9,280,000	8,353,641	(926,359)
2210900 Insurance Costs	33,508,000	30,236,685	(3,271,315)
2211100 Office and General Supplies and Services	6,569,986	4,969,986	(1,600,000)
2211200 Fuel Oil and Lubricants	7,659,000	8,459,000	800,000
2211300 Other Operating Expenses	13,564,000	12,629,077	(934,923)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,474,000	4,898,438	(1,575,562)
2220200 Routine Maintenance - Other Assets	1,264,000	1,000,000	(264,000)
3110300 Refurbishment of Buildings	70,000,000	126,750,000	56,750,000
3110700 Purchase of Vehicles and Other Transport Equipment	12,560,000	-	(12,560,000)
3111000 Purchase of Office Furniture and General Equipment	5,500,000	1,300,000	(4,200,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	1,569,000	369,000

Vote R2061 Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2061 Commission on Revenue Allocation

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	11,000,000	2,000,000	(9,000,000)
Change in Gross Expenditure..... Kshs.			12,523,077
Change in Net Expenditure Sub-head..... Kshs			12,523,077
2061000302 Equitable Sharing of Revenues			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,700,000	8,100,000	(600,000)
2210800 Hospitality Supplies and Services	3,600,000	1,000,000	(2,600,000)
Change in Gross Expenditure..... Kshs.			(3,200,000)
Change in Net Expenditure Sub-head..... Kshs			(3,200,000)
2061000303 Public Financial Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,603,000	7,903,000	(3,700,000)
Change in Gross Expenditure..... Kshs.			(3,700,000)
Change in Net Expenditure Sub-head..... Kshs			(3,700,000)
2061000305 Transitional Equalization			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,583,360	3,325,360	(5,258,000)
Change in Gross Expenditure..... Kshs.			(5,258,000)
Change in Net Expenditure Sub-head..... Kshs			(5,258,000)
2061000300 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			365,077
CHANGE IN NET EXPENDITURE FOR VOTE 2061 Commission on Revenue Allocation KShs.			365,077

Vote R2061 Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2061 Commission on Revenue Allocation

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

	Kshs.
Total Approved Net Estimates.....	516,450,000
Add Sum now required	365,077
NET TOTAL.....	<u>516,815,077</u>

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the Public Service Commission for current expenditure

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 General Administration, Planning and Support Services	884,939,566	1,000,000	883,939,566	(28,231,234)	856,708,332	1,000,000	855,708,332
0726000 Human Resource management and Development	2,526,073,692	14,000,000	2,512,073,692	(70,927,987)	2,455,145,705	14,000,000	2,441,145,705
0727000 Governance and National Values	150,633,776	-	150,633,776	(26,990,513)	123,643,263	-	123,643,263
0744000 Performance and Productivity Management	61,866,174	-	61,866,174	(7,869,470)	53,996,704	-	53,996,704
075000 Administration of Quasi-Judicial Functions	51,986,792	-	51,986,792	(21,240,634)	30,746,158	-	30,746,158

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the Public Service Commission for current expenditure

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R2071 Public Service Commission	3,675,500,000	15,000,000	3,660,500,000	(155,259,838)	3,520,240,162	15,000,000	3,505,240,162

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the Public Service Commission for current expenditure

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	841,130,456	1,000,000	840,130,456	(24,957,502)	816,172,954	1,000,000	815,172,954
2071000200 Board Management Services	43,809,110	-	43,809,110	(3,273,732)	40,535,378	-	40,535,378
2071000300 Establishment and Management Consultancy Services	87,740,238	-	87,740,238	(5,744,866)	81,995,372	-	81,995,372
2071000400 Human Resource Management	220,762,071	-	220,762,071	(15,873,025)	204,889,046	-	204,889,046
2071000500 Human Resource Development	2,217,571,383	14,000,000	2,203,571,383	(49,310,096)	2,168,261,287	14,000,000	2,154,261,287
2071000600 Compliance and Quality Assurance	80,377,690	-	80,377,690	(15,094,458)	65,283,232	-	65,283,232

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the Public Service Commission for current expenditure

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2071000700 Ethics Governance and National Values	70,256,086	-	70,256,086	(11,896,055)	58,360,031	-	58,360,031
2071000800 Performance & Productivity Management	61,866,174	-	61,866,174	(7,869,470)	53,996,704	-	53,996,704
2071000900 Court Litigation and Regulations	27,686,792	-	27,686,792	(10,001,880)	17,684,912	-	17,684,912
2071001000 Administration of County Appeals	24,300,000	-	24,300,000	(11,238,754)	13,061,246	-	13,061,246
TOTAL FOR VOTE R2071 Public Service Commission	3,675,500,000	15,000,000	3,660,500,000	(155,259,838)	3,520,240,162	15,000,000	3,505,240,162

Vote R2071 Public Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required for the period ending 30th June,2024 for the Public Service Commission for current expenditure

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2071000100 Administration	(24,957,502)	-	(24,957,502)
2071000200 Board Management Services	(3,273,732)	-	(3,273,732)
2071000300 Establishment and Management Consultancy Services	(5,744,866)	-	(5,744,866)
2071000400 Human Resource Management	(15,873,025)	-	(15,873,025)
2071000500 Human Resource Development	(49,310,096)	-	(49,310,096)
2071000600 Compliance and Quality Assurance	(15,094,458)	-	(15,094,458)
2071000700 Ethics Governance and National Values	(11,896,055)	-	(11,896,055)
2071000800 Performance & Productivity Management	(7,869,470)	-	(7,869,470)
2071000900 Court Litigation and Regulations	(10,001,880)	-	(10,001,880)
2071001000 Administration of County Appeals	(11,238,754)	-	(11,238,754)
Total for Vote R2071 Public Service Commission	(155,259,838)	-	(155,259,838)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000100 Administration.			
2071000101 Headquarters			
2210200 Communication, Supplies and Services	20,247,828	18,651,194	(1,596,634)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,850,000	9,550,556	(8,299,444)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,750,000	37,723,507	28,973,507
2210500 Printing , Advertising and Information Supplies and Services	6,922,320	6,692,449	(229,871)
2210700 Training Expenses	10,430,000	5,741,994	(4,688,006)
2210800 Hospitality Supplies and Services	10,780,000	13,493,621	2,713,621
2211000 Specialised Materials and Supplies	8,125,000	7,125,000	(1,000,000)
2211100 Office and General Supplies and Services	9,580,000	5,935,013	(3,644,987)
2211200 Fuel Oil and Lubricants	8,745,000	5,423,500	(3,321,500)
2211300 Other Operating Expenses	21,100,000	19,600,000	(1,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,040,000	5,004,719	(3,035,281)
2220200 Routine Maintenance - Other Assets	13,850,000	7,645,897	(6,204,103)
3110300 Refurbishment of Buildings	4,000,000	2,000,000	(2,000,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	550,000	(450,000)
Change in Gross Expenditure..... Kshs.			(4,282,698)
Change in Net Expenditure Sub-head..... Kshs			(4,282,698)
2071000102 Aids Control Unit			

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	2,200,000	874,969	(1,325,031)
2210800 Hospitality Supplies and Services	700,000	480,031	(219,969)
2211100 Office and General Supplies and Services	250,000	125,500	(124,500)
Change in Gross Expenditure..... Kshs.			(1,669,500)
Change in Net Expenditure Sub-head..... Kshs			(1,669,500)
2071000108 Financial Management and Procurement Services			
2210200 Communication, Supplies and Services	1,600,000	998,045	(601,955)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,179,202	3,717,619	(2,461,583)
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	897,713	(102,287)
2210700 Training Expenses	5,623,764	2,481,146	(3,142,618)
2210800 Hospitality Supplies and Services	7,059,016	5,276,688	(1,782,328)
2211100 Office and General Supplies and Services	2,979,299	1,800,198	(1,179,101)
2220200 Routine Maintenance - Other Assets	5,395,492	3,150,246	(2,245,246)
3111000 Purchase of Office Furniture and General Equipment	4,557,689	2,778,844	(1,778,845)
Change in Gross Expenditure..... Kshs.			(13,293,963)
Change in Net Expenditure Sub-head..... Kshs			(13,293,963)
2071000110 Legal Services			
2210200 Communication, Supplies and Services	1,200,083	749,727	(450,356)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,010,400	1,542,040	(1,468,360)
2210500 Printing , Advertising and Information Supplies and Services	432,640	388,387	(44,253)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	4,139,280	1,855,377	(2,283,903)
2210800 Hospitality Supplies and Services	4,547,200	3,228,691	(1,318,509)
2211100 Office and General Supplies and Services	313,040	167,080	(145,960)
Change in Gross Expenditure..... Kshs.			(5,711,341)
Change in Net Expenditure Sub-head..... Kshs			(5,711,341)
2071000100 Administration			
Change in Net Expenditure Head..... Kshs			(24,957,502)
2071000200 Board Management Services.			
2071000201 Headquarters			
2210200 Communication, Supplies and Services	1,622,400	1,013,307	(609,093)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	1,620,000	(980,000)
2210500 Printing , Advertising and Information Supplies and Services	552,960	496,400	(56,560)
2210700 Training Expenses	1,500,000	735,046	(764,954)
2210800 Hospitality Supplies and Services	2,500,000	1,797,375	(702,625)
2211100 Office and General Supplies and Services	400,000	239,500	(160,500)
Change in Gross Expenditure..... Kshs.			(3,273,732)
Change in Net Expenditure Sub-head..... Kshs			(3,273,732)
2071000200 Board Management Services			
Change in Net Expenditure Head..... Kshs			(3,273,732)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000300 Establishment and Management Consultancy Services.			
2071000301 Establishment and Restructuring			
2210200 Communication, Supplies and Services	793,460	490,284	(303,176)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,331,805	2,248,765	(2,083,040)
2210500 Printing , Advertising and Information Supplies and Services	500,000	448,857	(51,143)
2210700 Training Expenses	3,498,275	1,701,809	(1,796,466)
2210800 Hospitality Supplies and Services	3,590,936	2,535,145	(1,055,791)
2211100 Office and General Supplies and Services	910,500	455,250	(455,250)
Change in Gross Expenditure..... Kshs.			(5,744,866)
Change in Net Expenditure Sub-head..... Kshs			(5,744,866)
2071000300 Establishment and Management Consultancy Services			
Change in Net Expenditure Head..... Kshs			(5,744,866)
2071000400 Human Resource Management.			
2071000401 Recruitment and Selection			
2210200 Communication, Supplies and Services	1,190,000	725,975	(464,025)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,836,000	1,469,565	(1,366,435)
2210500 Printing , Advertising and Information Supplies and Services	73,000,000	65,310,013	(7,689,987)
2210700 Training Expenses	1,540,000	725,378	(814,622)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	5,200,000	3,674,013	(1,525,987)
2211100 Office and General Supplies and Services	500,000	250,225	(249,775)
Change in Gross Expenditure..... Kshs.			(12,110,831)
Change in Net Expenditure Sub-head..... Kshs			(12,110,831)
2071000402 Discipline Appeals and Petitions			
2210200 Communication, Supplies and Services	502,250	307,257	(194,993)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,246,965	1,683,862	(1,563,103)
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	897,713	(102,287)
2210700 Training Expenses	1,400,000	645,198	(754,802)
2210800 Hospitality Supplies and Services	2,880,000	1,960,415	(919,585)
2211100 Office and General Supplies and Services	606,372	378,948	(227,424)
Change in Gross Expenditure..... Kshs.			(3,762,194)
Change in Net Expenditure Sub-head..... Kshs			(3,762,194)
2071000400 Human Resource Management			
Change in Net Expenditure Head..... Kshs			(15,873,025)
2071000500 Human Resource Development.			
2071000502 Human Resource Policy and Assessment			
2210200 Communication, Supplies and Services	2,400,000	1,569,314	(830,686)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,250,000	7,132,963	(2,117,037)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	2,050,000	1,942,599	(107,401)
2210700 Training Expenses	5,740,000	3,146,218	(2,593,782)
2210800 Hospitality Supplies and Services	6,200,000	4,962,691	(1,237,309)
2211100 Office and General Supplies and Services	1,193,304	855,082	(338,222)
2211300 Other Operating Expenses	8,800,000	8,300,000	(500,000)
Change in Gross Expenditure..... Kshs.			(7,724,437)
Change in Net Expenditure Sub-head..... Kshs			(7,724,437)
2071000504 Public Service Internship Programme			
2110200 Basic Wages - Temporary Employees	2,000,000,000	1,925,000,000	(75,000,000)
2210200 Communication, Supplies and Services	3,800,000	2,367,769	(1,432,231)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,000,000	21,367,361	(5,632,639)
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,795,427	(204,573)
2210700 Training Expenses	17,000,000	8,113,340	(8,886,660)
2210800 Hospitality Supplies and Services	20,000,000	20,491,268	491,268
2211100 Office and General Supplies and Services	5,500,000	5,124,176	(375,824)
2211200 Fuel Oil and Lubricants	6,500,000	6,055,000	(445,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,200,000	6,100,000	(1,100,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	42,000,000	42,000,000
3111000 Purchase of Office Furniture and General Equipment	-	7,000,000	7,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	7,000,000	2,000,000

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(41,585,659)
Change in Net Expenditure Sub-head..... Kshs			(41,585,659)
2071000500 Human Resource Development			
Change in Net Expenditure Head..... Kshs			(49,310,096)
2071000600 Compliance and Quality Assurance.			
2071000601 Transition and Devolution Matters			
2210200 Communication, Supplies and Services	1,871,201	1,169,163	(702,038)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,026,472	2,619,446	(2,407,026)
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,346,570	(153,430)
2210700 Training Expenses	2,882,300	1,146,330	(1,735,970)
2210800 Hospitality Supplies and Services	5,000,000	3,440,768	(1,559,232)
2211100 Office and General Supplies and Services	577,200	360,540	(216,660)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(7,774,356)
Change in Net Expenditure Sub-head..... Kshs			(7,774,356)
2071000602 Compliance Audit			
2210200 Communication, Supplies and Services	625,000	312,500	(312,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,919,677	3,303,767	(2,615,910)
2210500 Printing , Advertising and Information Supplies and Services	1,682,600	1,510,493	(172,107)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,880,000	747,701	(1,132,299)
2210800 Hospitality Supplies and Services	5,480,000	3,630,339	(1,849,661)
2211100 Office and General Supplies and Services	755,000	417,375	(337,625)
3111000 Purchase of Office Furniture and General Equipment	1,800,000	900,000	(900,000)
Change in Gross Expenditure..... Kshs.			(7,320,102)
Change in Net Expenditure Sub-head..... Kshs			(7,320,102)
2071000600 Compliance and Quality Assurance			
Change in Net Expenditure Head..... Kshs			(15,094,458)
2071000700 Ethics Governance and National Values.			
2071000701 Ethics and Integrity			
2210200 Communication, Supplies and Services	975,000	487,500	(487,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	3,852,901	(3,647,099)
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,795,427	(204,573)
2210700 Training Expenses	2,400,000	954,512	(1,445,488)
2210800 Hospitality Supplies and Services	4,300,000	2,895,103	(1,404,897)
2211100 Office and General Supplies and Services	487,500	243,750	(243,750)
2211300 Other Operating Expenses	3,025,496	1,512,748	(1,512,748)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,900,000	2,950,000	(2,950,000)
Change in Gross Expenditure..... Kshs.			(11,896,055)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(11,896,055)
2071000700 Ethics Governance and National Values			
Change in Net Expenditure Head..... Kshs			(11,896,055)
2071000800 Performance & Productivity Management.			
2071000801 Performance & Productivity Management			
2210200 Communication, Supplies and Services	294,400	147,200	(147,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,398,574	5,856,837	(3,541,737)
2210500 Printing , Advertising and Information Supplies and Services	1,452,864	1,304,255	(148,609)
2210700 Training Expenses	4,158,507	1,726,195	(2,432,312)
2210800 Hospitality Supplies and Services	4,330,279	3,006,667	(1,323,612)
2211100 Office and General Supplies and Services	552,000	276,000	(276,000)
Change in Gross Expenditure..... Kshs.			(7,869,470)
Change in Net Expenditure Sub-head..... Kshs			(7,869,470)
2071000800 Performance & Productivity Management			
Change in Net Expenditure Head..... Kshs			(7,869,470)
2071000900 Court Litigation and Regulations.			
2071000901 Headquarters			
2210200 Communication, Supplies and Services	200,000	100,000	(100,000)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	2,046,553	(1,953,447)
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	897,713	(102,287)
2210700 Training Expenses	2,700,000	1,073,826	(1,626,174)
2210800 Hospitality Supplies and Services	3,000,000	2,055,260	(944,740)
2211100 Office and General Supplies and Services	2,000,000	1,124,768	(875,232)
2211200 Fuel Oil and Lubricants	4,000,000	2,000,000	(2,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,800,000	2,400,000	(2,400,000)
Change in Gross Expenditure..... Kshs.			(10,001,880)
Change in Net Expenditure Sub-head..... Kshs			(10,001,880)
207100900 Court Litigation and Regulations			
Change in Net Expenditure Head..... Kshs			(10,001,880)
2071001000 Administration of County Appeals.			
2071001001 Administration of County Appeals			
2210200 Communication, Supplies and Services	500,000	250,000	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	1,809,596	(1,690,404)
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	897,713	(102,287)
2210700 Training Expenses	2,300,000	914,740	(1,385,260)
2210800 Hospitality Supplies and Services	3,000,000	2,064,445	(935,555)
2211100 Office and General Supplies and Services	2,000,000	1,124,752	(875,248)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	12,000,000	6,000,000	(6,000,000)
Change in Gross Expenditure..... Kshs.			(11,238,754)
Change in Net Expenditure Sub-head..... Kshs			(11,238,754)
2071001000 Administration of County Appeals			
Change in Net Expenditure Head..... Kshs			(11,238,754)
CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission KShs.			(155,259,838)
	Kshs.		
Total Approved Net Estimates.....	3,660,500,000		
Less Amount As Above		(155,259,838)	
NET TOTAL.....		<u>3,505,240,162</u>	

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0728000 Salaries and Remuneration Management	562,190,000	-	562,190,000	(11,967,225)	550,322,775	100,000	550,222,775
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	562,190,000	-	562,190,000	(11,967,225)	550,322,775	100,000	550,222,775

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	562,190,000	-	562,190,000	(11,967,225)	550,322,775	100,000	550,222,775
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	562,190,000	-	562,190,000	(11,967,225)	550,322,775	100,000	550,222,775

Vote R2081 Salaries and Remuneration Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	(11,867,225)	100,000	(11,967,225)
Total for Vote R2081 Salaries and Remuneration Commission	(11,867,225)	100,000	(11,967,225)

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.			
2081000101 Headquarters			
2211000 Specialised Materials and Supplies	1,141,597	141,597	(1,000,000)
2211100 Office and General Supplies and Services	4,054,290	4,154,290	100,000
2710100 Government Pension and Retirement Benefits	2,500,000	-	(2,500,000)
3111000 Purchase of Office Furniture and General Equipment	14,175,000	14,075,000	(100,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,500,000	18,506,311	(1,993,689)
4110400 Domestic Loans to Individuals and Households	6,373,536	-	(6,373,536)
Change in Gross Expenditure..... Kshs.			(11,867,225)
Appropriations in Aid			100,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	100,000	100,000
Change in Net Expenditure Sub-head..... Kshs			(11,967,225)
2081000100 Salaries and Remuneration Commission			
Change in Net Expenditure Head..... Kshs			(11,967,225)
CHANGE IN NET EXPENDITURE FOR VOTE 2081 Salaries and Remuneration Commission KShs.			(11,967,225)

	Kshs.
Total Approved Net Estimates.....	562,190,000
Less Amount As Above	(11,967,225)
NET TOTAL.....	<u><u>550,222,775</u></u>

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 19,754,803,529

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	313,785,966,257	57,000,000	313,728,966,257	19,797,419,439	333,583,385,696	57,000,000	333,526,385,696
0510000 Governance and Standards	1,312,942,704	5,000,000	1,307,942,704	(872,951)	1,312,069,753	5,000,000	1,307,069,753
0511000 General Administration, Planning and Support Services	7,546,651,039	595,512,000	6,951,139,039	(41,742,959)	7,504,908,080	595,512,000	6,909,396,080
TOTAL FOR VOTE R2091 Teachers Service Commission	322,645,560,000	657,512,000	321,988,048,000	19,754,803,529	342,400,363,529	657,512,000	341,742,851,529

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 19,754,803,529

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	7,264,371,298	435,512,000	6,828,859,298	(15,583,261)	7,248,788,037	435,512,000	6,813,276,037
2091000200 Teacher Resource Management	313,785,966,257	57,000,000	313,728,966,257	19,797,419,439	333,583,385,696	57,000,000	333,526,385,696
2091000300 Governance and Teaching Standards	1,312,942,704	5,000,000	1,307,942,704	(872,951)	1,312,069,753	5,000,000	1,307,069,753
2091000400 Finance Management and Procurement Services	9,526,682	-	9,526,682	(2,475,766)	7,050,916	-	7,050,916
2091000500 Board Management Services	6,514,564	-	6,514,564	(1,821,052)	4,693,512	-	4,693,512
2091000600 Field Administrative Services	266,238,495	160,000,000	106,238,495	(21,862,880)	244,375,615	160,000,000	84,375,615

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 19,754,803,529

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R2091 Teachers Service Commission	322,645,560,000	657,512,000	321,988,048,000	19,754,803,529	342,400,363,529	657,512,000	341,742,851,529

Vote R2091 Teachers Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 19,754,803,529

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	(15,583,261)	-	(15,583,261)
2091000200 Teacher Resource Management	19,797,419,439	-	19,797,419,439
2091000300 Governance and Teaching Standards	(872,951)	-	(872,951)
2091000400 Finance Management and Procurement Services	(2,475,766)	-	(2,475,766)
2091000500 Board Management Services	(1,821,052)	-	(1,821,052)
2091000600 Field Administrative Services	(21,862,880)	-	(21,862,880)
Total for Vote R2091 Teachers Service Commission	19,754,803,529	-	19,754,803,529

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.			
2091000101 Headquarters			
2120100 Employer Contributions to Compulsory National Social Security Schemes	891,113,087	893,112,887	1,999,800
2210200 Communication, Supplies and Services	10,688,036	6,076,972	(4,611,064)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,631,192	2,243,078	(1,388,114)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,545,662	1,866,196	(1,679,466)
2210500 Printing , Advertising and Information Supplies and Services	12,672,367	12,345,163	(327,204)
2211100 Office and General Supplies and Services	14,553,565	12,457,584	(2,095,981)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,040,000	15,537,264	(1,502,736)
2220200 Routine Maintenance - Other Assets	16,847,846	14,242,223	(2,605,623)
Change in Gross Expenditure..... Kshs.			(12,210,388)
Change in Net Expenditure Sub-head..... Kshs			(12,210,388)
2091000103 ICT Integration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,044,372	571,811	(472,561)
2210800 Hospitality Supplies and Services	344,123	188,061	(156,062)
2211100 Office and General Supplies and Services	1,165,500	582,750	(582,750)
2220200 Routine Maintenance - Other Assets	3,000,000	1,599,500	(1,400,500)
Change in Gross Expenditure..... Kshs.			(2,611,873)
Change in Net Expenditure Sub-head..... Kshs			(2,611,873)

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000104 Legal, Labor and Industrial Relations			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	625,000	(625,000)
2210800 Hospitality Supplies and Services	288,000	152,000	(136,000)
Change in Gross Expenditure..... Kshs.			(761,000)
Change in Net Expenditure Sub-head..... Kshs			(761,000)
2091000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(15,583,261)
2091000200 Teacher Resource Management.			
2091000201 Teacher Resource Planning			
2110100 Basic Salaries - Permanent Employees	196,431,064,740	203,258,936,641	6,827,871,901
2110300 Personal Allowance - Paid as Part of Salary	88,529,746,898	90,988,893,703	2,459,146,805
2110400 Personal Allowances paid as Reimbursements	100,000,000	192,822,754	92,822,754
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	7,123,705,259	7,123,705,259
2120200 Employer Contributions to Compulsory Health Insurance Schemes	17,931,261,057	21,225,714,538	3,294,453,481
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,101,500	638,770	(462,730)
2210800 Hospitality Supplies and Services	252,062	134,031	(118,031)
Change in Gross Expenditure..... Kshs.			19,797,419,439
Change in Net Expenditure Sub-head..... Kshs			19,797,419,439
2091000200 Teacher Resource Management			

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			19,797,419,439
2091000300 Governance and Teaching Standards.			
2091000301 Teaching Standards			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,476,972	5,264,736	(212,236)
2210800 Hospitality Supplies and Services	93,088	58,180	(34,908)
Change in Gross Expenditure..... Kshs.			(247,144)
Change in Net Expenditure Sub-head..... Kshs			(247,144)
2091000302 Professionalism and Integrity			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	680,222	345,360	(334,862)
2210800 Hospitality Supplies and Services	335,544	183,772	(151,772)
Change in Gross Expenditure..... Kshs.			(486,634)
Change in Net Expenditure Sub-head..... Kshs			(486,634)
2091000303 Teacher Capacity Development			
2210800 Hospitality Supplies and Services	294,346	155,173	(139,173)
Change in Gross Expenditure..... Kshs.			(139,173)
Change in Net Expenditure Sub-head..... Kshs			(139,173)
2091000300 Governance and Teaching Standards			
Change in Net Expenditure Head..... Kshs			(872,951)
2091000400 Finance Management and Procurement Services.			

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000401 Finance Accounts Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,499,712	2,165,956	(1,333,756)
2210500 Printing , Advertising and Information Supplies and Services	263,000	164,375	(98,625)
2210800 Hospitality Supplies and Services	829,940	422,970	(406,970)
Change in Gross Expenditure..... Kshs.			(1,839,351)
Change in Net Expenditure Sub-head..... Kshs			(1,839,351)
2091000402 Compliance and Audit Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,095,764	595,482	(500,282)
2210800 Hospitality Supplies and Services	288,266	152,133	(136,133)
Change in Gross Expenditure..... Kshs.			(636,415)
Change in Net Expenditure Sub-head..... Kshs			(636,415)
2091000400 Finance Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(2,475,766)
2091000500 Board Management Services.			
2091000501 Board Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,634,706	1,891,685	(1,743,021)
2210800 Hospitality Supplies and Services	185,618	107,587	(78,031)
Change in Gross Expenditure..... Kshs.			(1,821,052)

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(1,821,052)
2091000500 Board Management Services			
Change in Net Expenditure Head..... Kshs			(1,821,052)
2091000600 Field Administrative Services.			
2091000601 County Administrative Services			
2210200 Communication, Supplies and Services	7,629,453	6,455,908	(1,173,545)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,203,855	23,877,409	(2,326,446)
2210800 Hospitality Supplies and Services	525,935	328,709	(197,226)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,165,711	26,978,569	(10,187,142)
2220200 Routine Maintenance - Other Assets	3,776,000	2,360,000	(1,416,000)
Change in Gross Expenditure..... Kshs.			(15,300,359)
Change in Net Expenditure Sub-head..... Kshs			(15,300,359)
2091000602 Sub County Administrative Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,260,000	17,537,500	(2,722,500)
2210800 Hospitality Supplies and Services	1,152,705	576,352	(576,353)
2211100 Office and General Supplies and Services	834,836	417,418	(417,418)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,590,000	4,743,750	(2,846,250)
Change in Gross Expenditure..... Kshs.			(6,562,521)
Change in Net Expenditure Sub-head..... Kshs			(6,562,521)

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000600 Field Administrative Services			
Change in Net Expenditure Head..... Kshs			(21,862,880)
CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission KShs.			19,754,803,529

Kshs.

Total Approved Net Estimates.....	321,988,048,000
Add Sum now required	19,754,803,529
NET TOTAL.....	<u><u>341,742,851,529</u></u>

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Police Service Commission including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0620000 National Police Service Human Resource Management	1,193,510,000	50,000	1,193,460,000	(41,551,912)	1,151,958,088	50,000	1,151,908,088
TOTAL FOR VOTE R2101 National Police Service Commission	1,193,510,000	50,000	1,193,460,000	(41,551,912)	1,151,958,088	50,000	1,151,908,088

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Police Service Commission including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	1,193,510,000	50,000	1,193,460,000	(41,551,912)	1,151,958,088	50,000	1,151,908,088
TOTAL FOR VOTE R2101 National Police Service Commission	1,193,510,000	50,000	1,193,460,000	(41,551,912)	1,151,958,088	50,000	1,151,908,088

Vote R2101 National Police Service Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Police Service Commission including general administration and planning

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	(41,551,912)	-	(41,551,912)
Total for Vote R2101 National Police Service Commission	(41,551,912)	-	(41,551,912)

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.			
2101000101 Headquarters			
2210200 Communication, Supplies and Services	332,500	166,250	(166,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,377,000	3,956,865	(2,420,135)
2210400 Foreign Travel and Subsistence, and other transportation costs	825,000	412,500	(412,500)
2210700 Training Expenses	3,027,500	1,593,910	(1,433,590)
2210800 Hospitality Supplies and Services	4,122,000	2,574,290	(1,547,710)
2211200 Fuel Oil and Lubricants	2,034,624	1,182,245	(852,379)
3111000 Purchase of Office Furniture and General Equipment	5,879,102	2,939,551	(2,939,551)
Change in Gross Expenditure..... Kshs.			(9,772,115)
Change in Net Expenditure Sub-head..... Kshs			(9,772,115)
2101000103 Counseling Management Services			
2210200 Communication, Supplies and Services	2,275,308	1,137,654	(1,137,654)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,420,000	5,261,780	(3,158,220)
2210500 Printing , Advertising and Information Supplies and Services	950,440	475,220	(475,220)
2210700 Training Expenses	1,756,250	878,125	(878,125)
2210800 Hospitality Supplies and Services	7,789,600	4,867,915	(2,921,685)
2211100 Office and General Supplies and Services	1,994,400	1,047,375	(947,025)
2211200 Fuel Oil and Lubricants	1,170,000	585,000	(585,000)

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,625,000	812,500	(812,500)
Change in Gross Expenditure..... Kshs.			(10,915,429)
Change in Net Expenditure Sub-head..... Kshs			(10,915,429)
2101000104 Compliance and Audit			
2210200 Communication, Supplies and Services	210,000	105,000	(105,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,379,692	2,729,446	(1,650,246)
2210800 Hospitality Supplies and Services	3,750,000	2,339,970	(1,410,030)
2211100 Office and General Supplies and Services	680,000	415,000	(265,000)
Change in Gross Expenditure..... Kshs.			(3,430,276)
Change in Net Expenditure Sub-head..... Kshs			(3,430,276)
2101000105 Administration and Standard Setting			
2210200 Communication, Supplies and Services	4,623,200	2,413,185	(2,210,015)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,205,290	6,964,545	(4,240,745)
2210500 Printing , Advertising and Information Supplies and Services	1,510,650	894,556	(616,094)
2210700 Training Expenses	2,024,500	1,149,750	(874,750)
2210800 Hospitality Supplies and Services	8,671,050	5,434,761	(3,236,289)
2211100 Office and General Supplies and Services	1,362,688	827,116	(535,572)
2211200 Fuel Oil and Lubricants	2,649,114	1,652,831	(996,283)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	3,908,906	(3,091,094)
2220200 Routine Maintenance - Other Assets	2,025,000	1,116,750	(908,250)

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,450,000	725,000	(725,000)
Change in Gross Expenditure..... Kshs.			(17,434,092)
Change in Net Expenditure Sub-head..... Kshs			(17,434,092)
2101000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(41,551,912)
CHANGE IN NET EXPENDITURE FOR VOTE 2101 National Police Service Commission KShs.			(41,551,912)
	Kshs.		
Total Approved Net Estimates.....	1,193,460,000		
Less Amount As Above		(41,551,912)	
NET TOTAL.....		<u>1,151,908,088</u>	

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Auditor General including general administration and audit services.

KShs. 150,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	7,678,880,000	257,000,000	7,421,880,000	150,000,000	7,978,880,000	407,000,000	7,571,880,000
TOTAL FOR VOTE R2111 Auditor General	7,678,880,000	257,000,000	7,421,880,000	150,000,000	7,978,880,000	407,000,000	7,571,880,000

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Auditor General including general administration and audit services.

KShs. 150,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	6,170,011,900	257,000,000	5,913,011,900	150,000,000	6,470,011,900	407,000,000	6,063,011,900
2111000200 County Governments Audit	919,220,300	-	919,220,300	-	919,220,300	-	919,220,300
2111000300 Special Audits	589,647,800	-	589,647,800	-	589,647,800	-	589,647,800
TOTAL FOR VOTE R2111 Auditor General	7,678,880,000	257,000,000	7,421,880,000	150,000,000	7,978,880,000	407,000,000	7,571,880,000

Vote R2111 Auditor General

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Auditor General including general administration and audit services.

KShs. 150,000,000

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111000100 National Government Audit	300,000,000	150,000,000	150,000,000
Total for Vote R2111 Auditor General	300,000,000	150,000,000	150,000,000

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000100 National Government Audit.			
2111000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,899,297,420	1,989,297,420	90,000,000
2110300 Personal Allowance - Paid as Part of Salary	1,149,595,200	1,209,595,200	60,000,000
3110300 Refurbishment of Buildings	-	30,000,000	30,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	122,500,000	62,500,000
3111000 Purchase of Office Furniture and General Equipment	32,999,600	90,499,600	57,500,000
Change in Gross Expenditure..... Kshs.			300,000,000
Appropriations in Aid			150,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	250,000,000	400,000,000	150,000,000
Change in Net Expenditure Sub-head..... Kshs			150,000,000
2111000100 National Government Audit			
Change in Net Expenditure Head..... Kshs			150,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.			150,000,000

Kshs.

Total Approved Net Estimates.....

7,421,880,000

Add Sum now required

150,000,000

NET TOTAL.....

7,571,880,000

Vote R2121 Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0730000 Control and Management of Public finances	766,920,000	-	766,920,000	(60,150,311)	707,369,689	600,000	706,769,689
TOTAL FOR VOTE R2121 Controller of Budget	766,920,000	-	766,920,000	(60,150,311)	707,369,689	600,000	706,769,689

Vote R2121 Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	471,829,056	-	471,829,056	(42,277,507)	430,151,549	600,000	429,551,549
2121000200 Research and Planning	55,412,508	-	55,412,508	(4,086,578)	51,325,930	-	51,325,930
2121000300 Budget Review and Analysis	63,119,309	-	63,119,309	(185,887)	62,933,422	-	62,933,422
2121000400 County Services	176,559,127	-	176,559,127	(13,600,339)	162,958,788	-	162,958,788
TOTAL FOR VOTE R2121 Controller of Budget	766,920,000	-	766,920,000	(60,150,311)	707,369,689	600,000	706,769,689

Vote R2121 Controller of Budget

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2121000100 Administration Support Services	(41,677,507)	600,000	(42,277,507)
2121000200 Research and Planning	(4,086,578)	-	(4,086,578)
2121000300 Budget Review and Analysis	(185,887)	-	(185,887)
2121000400 County Services	(13,600,339)	-	(13,600,339)
Total for Vote R2121 Controller of Budget	(59,550,311)	600,000	(60,150,311)

Vote R2121 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000100 Administration Support Services.			
2121000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	46,773,856	47,273,856	500,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	42,550,400	42,050,400	(500,000)
2210200 Communication, Supplies and Services	3,598,000	1,824,231	(1,773,769)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,460,000	6,776,522	316,522
2210400 Foreign Travel and Subsistence, and other transportation costs	1,900,000	950,000	(950,000)
2210700 Training Expenses	11,373,864	6,788,932	(4,584,932)
2210800 Hospitality Supplies and Services	8,896,200	5,521,757	(3,374,443)
2211100 Office and General Supplies and Services	3,312,000	1,726,861	(1,585,139)
2211200 Fuel Oil and Lubricants	2,000,000	1,228,250	(771,750)
2211300 Other Operating Expenses	6,207,857	5,832,857	(375,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	2,006,600	(1,993,400)
2220200 Routine Maintenance - Other Assets	1,747,200	864,604	(882,596)
3110300 Refurbishment of Buildings	1,000,000	500,000	(500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	15,000,000	(15,000,000)
3111000 Purchase of Office Furniture and General Equipment	21,606,000	11,403,000	(10,203,000)
Change in Gross Expenditure..... Kshs.			(41,677,507)
Appropriations in Aid			600,000

Vote R2121 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3540400 Receipts from the Sale of Non-Produced Assets	-	300,000	300,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	300,000	300,000
Change in Net Expenditure Sub-head..... Kshs			(42,277,507)
2121000100 Administration Support Services			
Change in Net Expenditure Head..... Kshs			(42,277,507)
2121000200 Research and Planning.			
2121000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,188,000	1,232,222	44,222
2210800 Hospitality Supplies and Services	280,000	142,800	(137,200)
2211100 Office and General Supplies and Services	222,400	111,200	(111,200)
2211200 Fuel Oil and Lubricants	164,800	82,400	(82,400)
2211300 Other Operating Expenses	25,400,000	24,900,000	(500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,600,000	3,300,000	(3,300,000)
Change in Gross Expenditure..... Kshs.			(4,086,578)
Change in Net Expenditure Sub-head..... Kshs			(4,086,578)
2121000200 Research and Planning			
Change in Net Expenditure Head..... Kshs			(4,086,578)
2121000300 Budget Review and Analysis.			

Vote R2121 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000301 Headquarters			
2210200 Communication, Supplies and Services	372,400	186,200	(186,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,166,673	4,270,236	1,103,563
2210700 Training Expenses	2,035,000	1,017,500	(1,017,500)
2210800 Hospitality Supplies and Services	175,000	89,250	(85,750)
Change in Gross Expenditure..... Kshs.			(185,887)
Change in Net Expenditure Sub-head..... Kshs			(185,887)
2121000300 Budget Review and Analysis			
Change in Net Expenditure Head..... Kshs			(185,887)
2121000400 County Services.			
2121000401 Headquarters			
2210200 Communication, Supplies and Services	3,207,400	1,964,900	(1,242,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,789,841	3,669,195	(120,646)
2210500 Printing , Advertising and Information Supplies and Services	27,608,500	20,808,500	(6,800,000)
2210700 Training Expenses	1,455,000	732,500	(722,500)
2210800 Hospitality Supplies and Services	2,070,880	1,209,590	(861,290)
2211100 Office and General Supplies and Services	2,740,906	1,428,503	(1,312,403)
2211200 Fuel Oil and Lubricants	680,000	340,000	(340,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,160,000	1,084,500	(1,075,500)

Vote R2121 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,160,000	580,000	(580,000)
3111000 Purchase of Office Furniture and General Equipment	1,091,000	545,500	(545,500)
Change in Gross Expenditure..... Kshs.			(13,600,339)
Change in Net Expenditure Sub-head..... Kshs			(13,600,339)
2121000400 County Services			
Change in Net Expenditure Head..... Kshs			(13,600,339)
CHANGE IN NET EXPENDITURE FOR VOTE 2121 Controller of Budget KShs.			(60,150,311)

	Kshs.
Total Approved Net Estimates.....	766,920,000
Less Amount As Above	(60,150,311)
NET TOTAL.....	<u><u>706,769,689</u></u>

Vote R2131 Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Commission on Administrative Justice, including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0731000 Promotion of Administrative Justice	767,510,000	-	767,510,000	(22,315,576)	745,194,424	-	745,194,424
TOTAL FOR VOTE R2131 Commission on Administrative Justice	767,510,000	-	767,510,000	(22,315,576)	745,194,424	-	745,194,424

Vote R2131 Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Commission on Administrative Justice, including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	767,510,000	-	767,510,000	(22,315,576)	745,194,424	-	745,194,424
TOTAL FOR VOTE R2131 Commission on Administrative Justice	767,510,000	-	767,510,000	(22,315,576)	745,194,424	-	745,194,424

Vote R2131 Commission on Administrative Justice

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Commission on Administrative Justice, including general administration and planning.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	(22,315,576)	-	(22,315,576)
Total for Vote R2131 Commission on Administrative Justice	(22,315,576)	-	(22,315,576)

Vote R2131 Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2131 Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.			
2131000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	298,323,523	294,823,523	(3,500,000)
2110300 Personal Allowance - Paid as Part of Salary	72,901,803	71,401,803	(1,500,000)
2210200 Communication, Supplies and Services	15,290,000	15,098,563	(191,437)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,100,000	33,887,727	2,787,727
2210400 Foreign Travel and Subsistence, and other transportation costs	28,507,000	28,339,172	(167,828)
2210500 Printing , Advertising and Information Supplies and Services	3,950,000	2,918,995	(1,031,005)
2210700 Training Expenses	16,440,000	10,265,822	(6,174,178)
2210800 Hospitality Supplies and Services	19,250,000	22,634,021	3,384,021
2211100 Office and General Supplies and Services	9,800,000	5,706,382	(4,093,618)
2211200 Fuel Oil and Lubricants	7,000,000	5,746,009	(1,253,991)
2211300 Other Operating Expenses	16,535,000	14,843,950	(1,691,050)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,150,000	3,356,899	(2,793,101)
2220200 Routine Maintenance - Other Assets	4,450,000	2,346,384	(2,103,616)
3110300 Refurbishment of Buildings	9,000,000	6,000,000	(3,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	14,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	6,200,000	4,212,500	(1,987,500)
Change in Gross Expenditure..... Kshs.			(22,315,576)

Vote R2131 Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2131 Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(22,315,576)
2131000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(22,315,576)
CHANGE IN NET EXPENDITURE FOR VOTE 2131 Commission on Administrative Justice KShs.			(22,315,576)

	Kshs.
Total Approved Net Estimates.....	767,510,000
Less Amount As Above	(22,315,576)
NET TOTAL.....	<u>745,194,424</u>

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Gender and Equality Commission, including general administration and planning and promotion of gender equality.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	468,900,000	-	468,900,000	(28,610,489)	440,289,511	-	440,289,511
TOTAL FOR VOTE R2141 National Gender and Equality Commission	468,900,000	-	468,900,000	(28,610,489)	440,289,511	-	440,289,511

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Gender and Equality Commission, including general administration and planning and promotion of gender equality.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	280,597,588	-	280,597,588	(15,633,305)	264,964,283	-	264,964,283
2141000200 Field Services	188,302,412	-	188,302,412	(12,977,184)	175,325,228	-	175,325,228
TOTAL FOR VOTE R2141 National Gender and Equality Commission	468,900,000	-	468,900,000	(28,610,489)	440,289,511	-	440,289,511

Vote R2141 National Gender and Equality Commission

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the National Gender and Equality Commission, including general administration and planning and promotion of gender equality.

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	(15,633,305)	-	(15,633,305)
2141000200 Field Services	(12,977,184)	-	(12,977,184)
Total for Vote R2141 National Gender and Equality Commission	(28,610,489)	-	(28,610,489)

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.			
2141000101 Headquarters			
2210200 Communication, Supplies and Services	7,250,000	5,512,544	(1,737,456)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,684,654	6,425,078	2,740,424
2210400 Foreign Travel and Subsistence, and other transportation costs	11,000,000	10,037,352	(962,648)
2210500 Printing , Advertising and Information Supplies and Services	3,450,000	1,130,440	(2,319,560)
2210600 Rentals of Produced Assets	41,375,346	41,137,846	(237,500)
2210700 Training Expenses	3,823,226	3,110,585	(712,641)
2210800 Hospitality Supplies and Services	2,400,000	2,170,775	(229,225)
2210900 Insurance Costs	37,970,000	35,337,910	(2,632,090)
2211100 Office and General Supplies and Services	3,300,000	1,996,175	(1,303,825)
2211200 Fuel Oil and Lubricants	1,800,000	1,124,943	(675,057)
2211300 Other Operating Expenses	2,750,000	1,800,000	(950,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,243,043	(756,957)
2220200 Routine Maintenance - Other Assets	1,300,000	661,430	(638,570)
2710100 Government Pension and Retirement Benefits	7,500,000	3,900,000	(3,600,000)
3110300 Refurbishment of Buildings	1,500,000	769,800	(730,200)
3111000 Purchase of Office Furniture and General Equipment	3,300,000	2,412,000	(888,000)
Change in Gross Expenditure..... Kshs.			(15,633,305)

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(15,633,305)
2141000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(15,633,305)
2141000200 Field Services.			
2141000201 Headquarters			
2210200 Communication, Supplies and Services	600,000	303,149	(296,851)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,500,000	11,860,366	(3,639,634)
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	504,831	(495,169)
2210700 Training Expenses	5,176,774	3,382,520	(1,794,254)
2210800 Hospitality Supplies and Services	1,750,000	1,108,417	(641,583)
2211100 Office and General Supplies and Services	1,500,000	907,357	(592,643)
2211200 Fuel Oil and Lubricants	4,200,000	2,621,445	(1,578,555)
2211300 Other Operating Expenses	6,950,000	6,198,600	(751,400)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	2,664,905	(1,835,095)
3111000 Purchase of Office Furniture and General Equipment	1,200,000	748,000	(452,000)
Change in Gross Expenditure..... Kshs.			(12,077,184)
Change in Net Expenditure Sub-head..... Kshs			(12,077,184)
2141000202 Green Energy and Environmental Conservation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	600,000	(600,000)

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	200,000	100,000	(100,000)
2210700 Training Expenses	400,000	200,000	(200,000)
Change in Gross Expenditure..... Kshs.			(900,000)
Change in Net Expenditure Sub-head..... Kshs			(900,000)
2141000200 Field Services			
Change in Net Expenditure Head..... Kshs			(12,977,184)
CHANGE IN NET EXPENDITURE FOR VOTE 2141 National Gender and Equality Commission KShs.			(28,610,489)

	Kshs.
Total Approved Net Estimates.....	468,900,000
Less Amount As Above	(28,610,489)
NET TOTAL.....	<u><u>440,289,511</u></u>

Vote R2151 Independent Policing Oversight Authority
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 Policing Oversight Services	1,052,700,000	-	1,052,700,000	(33,425,822)	1,019,274,178	-	1,019,274,178
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	1,052,700,000	-	1,052,700,000	(33,425,822)	1,019,274,178	-	1,019,274,178

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2023/2024

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2023/2024			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2023/2024		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	1,052,700,000	-	1,052,700,000	(33,425,822)	1,019,274,178	-	1,019,274,178
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	1,052,700,000	-	1,052,700,000	(33,425,822)	1,019,274,178	-	1,019,274,178

Vote R2151 Independent Policing Oversight Authority

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

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2024 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning

HEAD	ESTIMATES YEAR 2023/2024		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2151000100 Headquarters	(33,425,822)	-	(33,425,822)
Total for Vote R2151 Independent Policing Oversight Authority	(33,425,822)	-	(33,425,822)

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2023/2024

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2023/2024		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2151000100 Headquarters.			
2151000101 Headquarters			
2210200 Communication, Supplies and Services	15,000,000	8,710,353	(6,289,647)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,300,000	1,650,000	(1,650,000)
2210500 Printing , Advertising and Information Supplies and Services	5,200,000	2,640,070	(2,559,930)
2210700 Training Expenses	9,000,000	4,885,800	(4,114,200)
2210800 Hospitality Supplies and Services	17,000,000	9,568,907	(7,431,093)
2211100 Office and General Supplies and Services	10,500,000	5,250,000	(5,250,000)
2211300 Other Operating Expenses	40,950,000	39,708,700	(1,241,300)
2220200 Routine Maintenance - Other Assets	5,500,000	2,860,348	(2,639,652)
3111000 Purchase of Office Furniture and General Equipment	4,500,000	2,250,000	(2,250,000)
Change in Gross Expenditure..... Kshs.			(33,425,822)
Change in Net Expenditure Sub-head..... Kshs			(33,425,822)
2151000100 Headquarters			
Change in Net Expenditure Head..... Kshs			(33,425,822)
CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs.			(33,425,822)
	Kshs.		
Total Approved Net Estimates.....	1,052,700,000		
Less Amount As Above	(33,425,822)		
NET TOTAL.....	<u>1,019,274,178</u>		

CONSOLIDATED FUND SERVICES									
		REVISED ESTIMATES 2021/2022	ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	ESTIMATES 2023/2024	REVISED ESTIMATES I 2023/2024	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT									
INTEREST									
2420000 Interest - Internal		479,222,795,059	553,406,727,874	537,380,097,815	628,263,951,790	646,355,506,297	680,924,248,985	730,846,883,078	787,883,534,358
2410100 Interest- External		126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	272,482,961,783	152,687,381,503	154,396,481,086	187,146,782,220
Sub - Total	Kshs	605,282,183,201	690,648,049,986	675,821,419,927	775,138,642,932	918,838,468,080	833,611,630,489	885,243,364,164	975,030,316,578
REDEMPTION									
5210000 Redemption - Internal		343,944,241,474	343,944,241,474	461,407,900,681	374,538,547,929	380,538,547,929	512,576,822,119	516,858,480,597	564,457,198,570
5210600 Redemption - External		202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	566,661,305,043	281,459,250,341	289,467,317,728	347,497,643,545
Sub - Total	Kshs	546,010,315,432	585,004,436,318	685,164,521,205	850,134,949,831	947,199,852,972	794,036,072,461	806,325,798,325	911,954,842,114
Total: INTEREST & REDEMPTION	Kshs	1,151,292,498,632	1,275,652,486,304	1,360,985,941,132	1,625,273,592,763	1,866,038,321,052	1,627,647,702,950	1,691,569,162,490	1,886,985,158,692
PENSIONS, SALARIES & ALLOWANCES AND OTHERS									
2710100 Pensions		153,639,593,168	171,828,279,900	172,639,549,130	189,089,778,297	189,089,778,298	189,089,778,297	228,604,470,740	228,604,470,741
2110000 Salaries and Allowances		4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,758	4,737,019,758	4,727,019,758	4,727,019,757	4,727,019,757
5220200 Miscellaneous Services		15,500,000	15,500,000	15,500,000	15,500,000	60,500,000	15,500,000	15,500,000	15,500,000
5210600 Guaranteed Debt		-	2,264,540,610	14,677,563,437	17,186,739,520	18,924,303,002	22,159,919,538	19,554,928,237	19,554,928,237
2620100 Subscriptions to International Organizations		500,000	500,000	-	-	-	-	-	-
Sub-Total	Kshs	158,191,455,557	178,721,188,847	191,955,723,052	211,019,037,575	212,811,601,057	215,992,217,593	252,901,918,734	252,901,918,735
GRAND TOTAL	Kshs	1,309,483,954,189	1,454,373,675,151	1,552,941,664,184	1,836,292,630,338	2,078,849,922,109	1,843,639,920,542	1,944,471,081,223	2,139,887,077,427

CONSOLIDATED FUND SERVICES

	REVISED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	REVISED ESTIMATES I 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
501 PUBLIC DEBT - INTEREST								
External Debt Interest	126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	272,482,961,783	152,687,381,503	154,396,481,086	187,146,782,220
Internal Debt Interest - Bonds & Bills	479,222,795,059	553,406,727,874	537,380,097,815	628,263,951,790	646,355,506,297	680,924,248,985	730,846,883,078	787,883,534,358
Sub Totals Ksh	605,282,183,201	690,648,049,986	675,821,419,927	775,138,642,932	918,838,468,080	833,611,630,489	885,243,364,164	975,030,316,578
502 PUBLIC DEBT - REDEMPTION								
Internal Debt Redemption	343,944,241,474	343,944,241,474	461,407,900,681	374,538,547,929	380,538,547,929	512,576,822,119	516,858,480,597	564,457,198,570
External Debt Redemption	202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	566,661,305,043	281,459,250,341	289,467,317,728	347,497,643,545
Sub Total Ksh	546,010,315,432	585,004,436,318	685,164,521,205	850,134,949,831	947,199,852,972	809,566,692,854	806,325,798,325	911,954,842,114
TOTAL R50 - PUBLIC DEBT Kshs	1,151,292,498,632	1,275,652,486,304	1,360,985,941,132	1,625,273,592,763	1,866,038,321,052	1,643,178,323,342	1,691,569,162,490	1,886,985,158,692

CONSOLIDATED FUND SERVICES										
(1) R50 PUBLIC DEBT										
242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2023/2024 Kshs	REVISED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs	PRINTED ESTIMATES 2025/26 Kshs	PRINTED ESTIMATES 2026/27 Kshs			
OTHER LOANS:										
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	616,912,671	616,912,671	600,262,671	591,869,246	583,475,821			
002000403	2420102	Tax Reserve Certificate								
002000407	2420102	Short Term Borrowing (T. Bills Interest)	69,715,993,684	76,413,898,391	69,715,993,684	87,108,773,522	87,108,773,522			
002000404	2420102	Miscellaneous (Advertising)	70,000,000	-	70,000,000	70,000,000	70,000,000			
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-			
002000402	2420102	Government Overdraft- Interest Charges	5,603,556,000	8,405,334,000	5,603,556,000	5,603,556,000	5,603,556,000			
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000			
SUB - TOTAL			79,006,462,354	88,436,145,062	78,989,812,354	96,374,198,768	96,365,805,343			
TOTAL INTEREST ON BONDS & OTHER LOANS			628,263,951,790	646,355,506,297	680,924,248,985	730,846,883,078	787,883,534,358			
242000 GRAND TOTAL INTERNAL DEBT - INTEREST			628,263,951,790	646,355,506,297	680,924,248,985	730,846,883,078	787,883,534,358			
Note:										
1. Net domestic financing has been assumed at Kshs billion in the fiscal year 2022/23										
2. Net domestic borrowing , is assumed 100% through bonds										
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.										
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .										

242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD DESCRIPTION				PRINTED	REVISED 1	PRINTED	PRINTED	PRINTED		
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES		
				2023/2024	2023/2024'	2024/25	2025/26	2026/27		
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs		
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	9,715,420,620	7,388,237,880				
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870				
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208				
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	1,997,028,125			
002000204	FXD3/2019/5	44,830,500,000.00	2024/12	5YRS	5,151,921,060	5,151,921,060	2,575,960,530			
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	2,838,624,750			
002000220	FXD1/2022/03	60,605,750,000.00	2025/04	3YRS	6,887,491,658	7,161,029,733	6,887,491,658			
002000204	FXD1/2020/5	104,518,700,000.00	2025/05	5YRS	7,663,498,118	12,194,196,729	7,663,498,118			
002000203	FXD1/2023/2	51,504,260,000.00	2025/08	2YRS	-	4,370,728,760				
002000212	FXD2/2010/15	25,199,800,000.00	2025/12	15YRS	2,267,982,000	2,267,982,000	2,267,982,000	1,133,991,000		
002000213	FXD1/2023/003	76,537,950,000.00	2026/05	3YRS	-	10,889,819,526				
002000209	FXD1/2016/10	127,588,670,000.00	2026/08	10YRS	2,753,107,016	11,006,615,489	2,753,107,016	2,753,107,016	1,376,553,508	
002000204	FXD1/2021/05	66,075,850,000.00	2026/11	5YRS	7,451,373,605	15,097,337,785	7,451,373,605	7,451,373,605	3,725,686,802	
002000209	FXD1/2017/10	65,974,900,000.00	2027/07	10YRS	6,390,159,550	8,554,305,534	6,390,159,550	6,390,159,550	6,390,159,550	
002000212	FXD1/2012/15	90,939,900,000.00	2027/09	15YRS	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	10,003,389,000	
002000212	FXD1/2013/15	82,473,250,000.00	2028/02	15YRS	9,278,240,625	9,278,240,625	9,278,240,625	9,278,240,625	9,278,240,625	
002000212	FXD2/2013/15	70,841,440,000.00	2028/04	15YRS	8,500,972,800	8,503,170,000	8,500,972,800	8,500,972,800	8,500,972,800	
002000212	FXD1/2008/20	55,410,700,000.00	2028/06	15YRS	7,618,971,250	7,621,906,875	7,618,971,250	7,618,971,250	7,618,971,250	
002000204	FXD1/2023/5	50,107,980,000.00	2028/07	5YRS	-	4,220,094,076				
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356	5,148,562,356	
002000209	FXD2/2018/10	63,820,200,000.00	2028/12	10YRS	7,527,910,523	7,978,801,404	7,527,910,523	7,527,910,523	7,527,910,523	
002000209	FXD1/2019/10	67,524,850,001.00	2029/02	10YRS	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	8,398,740,843	
002000209	FXD3/2019/10	68,743,450,000.00	2029/08	10YRS	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	7,917,183,137	
002000209	FXD4/2019/10	89,972,850,000.00	2029/11	10YRS	11,048,665,980	11,048,665,980	11,048,665,980	11,048,665,980	11,048,665,980	
002000209	FXD2/2019/10	60,725,300,000.00	2029/04	10YRS	7,415,235,810	7,469,211,900	7,415,235,810	7,415,235,810	7,415,235,810	
002000213	FXD1/2011/20	37,029,400,000.00	2031/05	20YRS	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	3,702,940,000	
002000209	FXD1/2022/10	60,705,300,000.00	2032/05	10YRS	8,109,540,480	8,189,144,970	8,109,540,480	8,109,540,480	8,109,540,480	
002000213	FXD1/2012/20	87,285,650,000.00	2032/11	20YRS	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	10,474,278,000	
002000209	FXD1/2023/10	12,866,650,000.00	2033/01	10YRS	-	1,820,759,642				
002000212	FXD1/2018/15	76,351,650,000.00	2033/05	15YRS	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	9,658,483,725	
002000212	FXD2/2018/15	33,411,700,000.00	2033/10	15YRS	4,358,715,000	4,358,715,000	4,358,715,000	4,358,715,000	4,358,715,000	
002000212	FXD1/2019/15	79,096,895,238.50	2034/01	15YRS	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005	10,169,482,005	
002000212	FXD2/2019/15	81,644,750,000.00	2034/04	15YRS	13,342,379,583	10,396,642,465	13,342,379,583	13,342,379,583	13,342,379,583	
002000212	FXD3/2019/15	53,919,800,000.00	2034/07	15YRS	6,641,417,616	6,653,703,320	6,641,417,616	6,641,417,616	6,641,417,616	
002000212	FXD1/2020/15	73,156,300,000.00	2035/02	15YRS	9,322,230,218	9,331,817,628	9,322,230,218	9,322,230,218	9,322,230,218	
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	2,271,656,250	
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000	
002000212	FXD1/2022/15	68,357,700,000.00	2037/04	15YRS	7,944,914,227	9,530,430,534	7,944,914,227	7,944,914,227	7,944,914,227	
002000213	FXD1/2018/20	94,515,600,000.00	2038/03	20YRS	12,476,059,200	12,476,059,200	12,476,059,200	12,476,059,200	12,476,059,200	
002000213	FXD2/2018/20	89,198,600,000.00	2038/07	20YRS	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	11,774,215,200	
002000213	FXD1/2019/20	109,853,520,000.00	2039/03	20YRS	14,142,037,075	14,142,037,075	14,142,037,075	14,142,037,075	14,142,037,075	
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	-	-	-	-	-	
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	3,377,364,000	
002000213	FXD1/2021/20	75,984,000,000.00	2041/07	20YRS	11,577,117,762	10,215,288,960	11,577,117,762	11,577,117,762	11,577,117,762	
002000214	FXD1/2018/25	94,326,700,000.00	2043/05	25YRS	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	12,639,777,800	
002000214	FXD1/2021/25	90,490,000,000.00	2046/04	25YRS	11,063,349,010	12,599,827,600	11,063,349,010	11,063,349,010	11,063,349,010	
002000214	FXD1/2022/25	20,773,500,000.00	2047/09	25YRS	2,941,765,458	2,947,344,180	2,941,765,458	2,941,765,458	2,941,765,458	
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS			-	-	-	
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS						
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS			-	-	-	

242000 - INTEREST ON INTERNAL DEBT									
SUB- HEAD DESCRIPTION				PRINTED	REVISED 1	PRINTED	PRINTED	PRINTED	
				ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
				2023/2024	2023/2024'	2024/25	2025/26	2026/27	
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS			-	-	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS					
002000206	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS			-	-	-
002000206	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS					
002000207	IFB1/2011/12	11,735,500,000.00	2023/09	12YRS	704,130,000	704,130,000			
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	-	-			
002000211	IFB1/2015/12	21,279,697,928.50	2024/03	12YRS	-	-			
002000206	IFB1/2017/7	21,262,250,000.00	2024/11	7YRS	5,183,681,250	2,657,781,250	2,591,840,625		
002000208	IFB1/2015/9	8,506,500,000.00	2024/12	9YRS	1,812,816,500	935,715,000	906,408,250	-	-
002000208	IFB1/2016/9	19,925,793,691.00	2025/05	9YRS	3,504,425,000	2,490,724,211	3,504,425,000	-	-
002000207	IFB1/2013/12	16,060,205,597.00	2025/09	12YRS	3,071,788,500	1,766,622,616	3,071,788,500	1,535,894,250	-
002000205	IFB1/2020/6	10,252,050,000.00	2026/05	6YRS	2,063,118,300	1,045,709,100	2,063,118,300	2,063,118,300	-
002000206	IFB1/2023/7	213,251,600,000.00	2026/07	7YRS	-	33,772,655,892			
002000211	IFB1/2014/12	16,631,479,847.00	2026/10	12YRS	2,975,054,500	1,829,462,783	2,975,054,500	2,975,054,500	1,487,527,250
002000211	IFB1/2015/12	12,206,852,071.50	2027/03	12YRS	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500	3,683,520,500
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	-	-	-	-	-
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	-	-	-	-	-
002000205	IFB1/2022/6	59,424,350,000.00	2028/11	6YRS	8,051,119,815	7,852,927,853	8,051,119,815	8,051,119,815	8,051,119,815
002000209	IFB1/2017/12	11,402,850,000.00	2029/02	12YRS	1,791,300,000	1,425,356,250	1,791,300,000	1,791,300,000	1,791,300,000
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600
002000222	IFB1/2022/18	36,810,275,000.00	2031/06	18YRS	5,058,467,991	-	5,058,467,991	5,058,467,991	5,058,467,991
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400
002000224	IFB1/2021/21	106,742,200,000.00	2031/09	21YRS	6,797,877,007	13,595,754,014	6,797,877,007	6,797,877,007	6,797,877,007
002000212	IFB1/2016/15	30,004,700,000.00	2031/10	15YRS	4,803,558,000	3,600,564,000	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	41,184,800,000.00	2033/01	15YRS	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000	5,148,100,000
002000225	IFB1/2023/17	68,196,500,000.00	2033/02	17YRS	-	9,819,614,035			
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	-	-	-	-	-
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
002000225	IFB1/2022/14	94,704,960,000.00	2036/10	14YRS	13,199,977,325	13,199,977,325	13,199,977,325	13,199,977,325	13,199,977,325
002000221	IFB1/2021/16	80,958,350,000.00	2037/01	16YRS	9,934,607,376	9,934,607,376	9,934,607,376	9,934,607,376	9,934,607,376
002000209	IFB1/2018/20	36,787,300,000.00	2038/10	20YRS	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350	4,396,082,350
002000222	IFB1/2021/18	81,785,600,000.00	2039/03	18YRS	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952	10,359,781,952
002000222	IFB1/2022/18	80,189,140,000.00	2040/05	18YRS	11,019,591,619	11,019,591,619	11,019,591,619	11,019,591,619	11,019,591,619
002000223	IFB1/2022/19	98,377,550,000.00	2041/01	19YRS	6,377,324,679	12,754,649,358	6,377,324,679	6,377,324,679	6,377,324,679
002000224	IFB1/2021/21	53,371,100,000.00	2042/08	21YRS	6,797,877,007	-	6,797,877,007	6,797,877,007	6,797,877,007
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300
002000218	Jan-June Issue	420,000,000,000.00	various	various	65,517,256,733	-	82,226,875,000	81,962,631,733	81,962,631,733
002000219	NEW LOANS	-	-	-	24,916,675,470	22,563,116,506	88,003,560,626	152,441,213,878	220,809,029,693
		SUB - TOTAL		Kshs	549,257,489,436	557,919,361,236	601,934,436,631	634,472,684,311	691,517,729,015

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CONSOLIDATED FUND INTERNAL DEBT REDEMPTION										
SUB-					PRINTED	REVISED	PRINTED	PRINTED	PRINTED	
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
HEAD	ITEM	DESCRIPTION			2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	
					Kshs	Kshs	Kshs	Kshs	Kshs	
002000211	5210201	IFB1/2011/12	2023/09	12YRS	11,735,500,000	11,735,500,000				
002000209	5210201	FXD1/2014/10	2024/01	10YRS	35,852,150,000	35,852,150,000				
002000204	5210201	FXD1/2019/5	2024/02	5YRS	65,359,500,000	65,359,500,000				
002000211	5210201	IFB1/2015/12	2024/02	12YRS	21,279,697,929	21,279,697,929				
002000204	5210201	FXD2/2019/05	2024/05	5YRS	39,201,400,000	39,201,400,000				
002000212	5210201	FXD1/2009/15	2024/10	15YRS			31,952,450,000			
002000206	5210201	IFB1/2017/7	2024/11	7YRS			21,262,250,000			
002000211	5210201	IFB1/2015/9	2024/12	12YRS			8,506,500,000			
002000204	5210201	FXD3/2019/5	2024/12	5YRS			44,830,500,000			
002000212	5210201	FXD1/2010/15	2025/03	15YRS			27,693,900,000			
002000213	5210201	FXD1/2022/3	2025/04	3YRS			58,837,000,000			
002000208	5210201	IFB1/2020/9	2025/04	9YRS			39,486,800,000			
002000204	5210201	FXD1/2020/5	2025/05	5YRS			65,685,250,000			
002000208	5210201	IFB1/2016/9	2025/05	9YRS			19,790,749,568			
002000211	5210201	IFB1/2013/12	2025/09	12YRS				16,060,205,597		
002000205	5210201	IFB1/2022/006	2025/12	6YRS				24,374,850,000		
002000212	5210201	FXD2/2010/15	2025/12	15YRS				25,199,800,000		
002000205	5210201	IFB1/2020/6	2026/05	6YRS				10,113,325,000		
002000209	5210201	FXD1/2016/010	2026/08	10YRS					18,306,450,000	
002000210	5210201	IFB1/2020/011	2026/08	11TRS					40,124,800,000	
002000211	5210201	IFB1/2014/012	2026/10	12YRS					16,631,479,847	
002000212	5210201	IFB1/2016/015	2026/10	15YRS					10,001,466,651	
002000204	5210201	FXD1/2021/005	2026/11	5YRS					66,075,850,000	
002000211	5210201	IFB1/2015/012	2027/03	12YRS					12,206,852,072	
002000219	5210201	NEW LOANS						240,000,000,000	200,000,000,000	
SUB TOTAL					Kshs	173,428,247,929	173,428,247,929	318,045,399,568	315,748,180,597	363,346,898,570
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	
002000407	5210201	Redemption of Treasury Bills - Shortfall			200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	
		5210201 IMF-On lent Loan			-	6,000,000,000				
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000	
SUB TOTAL					201,110,300,000	207,110,300,000	201,110,300,000	201,110,300,000	201,110,300,000	
GRAND TOTAL INTERNAL DEBT					Kshs	374,538,547,929	380,538,547,929	512,576,822,119	516,858,480,597	564,457,198,570

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION									
HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	REVISED ESTIMATES I 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	3,474,547,688	5,548,865,097	3,541,135,830	5,759,267,532	5,031,947,395	5,950,300,939	6,256,079,847	8,743,107,660
502	ITALY	12,260,659,769	14,047,236,202	9,091,630,554	12,398,625,645	9,558,255,585	10,257,239,301	8,698,795,621	10,582,876,840
503	JAPAN	4,563,819,518	6,051,740,696	6,385,305,078	5,261,268,328	6,209,782,733	5,149,931,011	4,074,516,324	6,448,620,083
504	IDA	23,206,450,764	33,064,604,699	30,904,084,675	36,819,786,285	37,716,574,613	40,914,140,598	50,308,907,714	63,526,789,654
505	ADB/ADF	3,974,654,122	7,840,041,033	7,119,166,515	9,454,170,619	9,403,218,886	11,317,970,234	15,923,355,390	18,027,455,896
506	U.S.A.	217,167,876	247,406,986	237,066,933	259,385,494	338,465,087	272,159,292	247,396,288	212,958,589
507	DENMARK	107,685,014	111,971,951	111,971,951	131,925,259	145,240,625	136,187,847	81,530,383	26,343,712
508	NETHERLANDS	849,747,562	-	-	-	-	-	-	-
509	OPEC	720,629,162	748,993,814	571,713,403	750,045,034	858,902,526	856,363,622	1,014,641,195	846,119,188
510	BADEA	263,882,513	188,205,432	196,683,382	218,032,939	251,087,439	249,291,834	479,026,385	677,516,314
511	FRANCE	11,249,148,756	10,876,869,356	9,198,251,113	11,297,516,671	12,858,344,951	12,056,298,041	11,709,560,992	14,225,443,962
512	EIB	1,850,376,092	2,619,935,438	1,356,236,914	2,702,024,016	1,814,146,006	3,106,955,090	3,674,868,837	3,682,867,382
513	SAUDI FUND	105,074,109	107,691,787	71,967,226	274,407,746	314,488,642	314,029,539	356,766,887	416,497,470
514	AUSTRIA	93,124,334	70,563,058	66,923,555	103,875,999	-	138,729,840	143,182,972	-
512	EEC	261,124,807	2,255,083,638	291,093,403	2,094,257,606	271,035,869	1,840,018,634	1,904,437,769	2,372,871,743
517	BELGIUM	2,319,812,844	264,943,804	249,583,544	229,316,292	2,109,348,595	236,685,590	246,803,128	214,866,534
518	FINLAND	309,505,718	310,214,453	1,807,211,700	319,899,807	377,095,183	330,235,971	-	-
519	CHINA	247,265,482	466,783,177	93,497,501	461,708,435	486,913,412	476,561,396	491,858,687	526,976,514
536	EXIM BANK OF CHINA	54,081,606,437	80,730,524,786	72,489,809,333	88,978,704,765	99,963,887,684	94,236,832,443	100,074,018,164	117,116,522,597
537	CHINA DEVELOPMENT BANK	20,520,901,179	21,513,277,256	24,091,128,085	-	-	-	-	-
520	SPAIN	3,163,137,251	3,298,986,959	1,933,478,423	2,873,970,058	1,936,161,803	2,449,273,718	4,085,132,814	5,405,293,968
521	KUWAIT	199,822,113	214,824,451	128,444,830	436,076,362	251,456,567	450,131,840	464,580,760	541,174,337
522	EXIM BANK OF KOREA	56,374,157	151,226,997	151,297,848	163,392,559	262,398,982	168,648,562	174,062,065	174,062,065
526	IFAD	856,248,774	753,113,984	735,172,510	832,935,234	879,440,147	861,138,237	1,265,468,442	1,566,762,254
527	NORDIC DEVELOPMENT FUND	67,648,351	67,803,258	63,623,990	69,920,176	82,421,311	108,554,066	148,992,493	167,182,795
530	EXIM BANK OF INDIA	735,092,693	845,315,773	876,429,189	959,455,223	1,147,648,362	990,309,414	1,341,348,904	1,951,215,624
531	STANDARD BANK -BVR	896,027,627	447,311,315	420,068,702	-	-	-	-	-
547	STANDARD BANK SA Syndicated	-	-	-	-	-	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	241,753,498,225	311,633,797,657	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	-	37,419,848,729	38,620,999,981	45,565,321,303
534	ISRAEL	662,211,690	676,829,342	542,722,358	697,960,954	888,863,308	720,419,246	743,497,527	743,497,527
538	ABU DHABI	151,992,226	156,175,233	107,966,321	161,248,371	190,010,694	166,435,401	171,777,862	220,870,409
540	TDB SYND	54,582,228,357	47,341,602,440	50,912,333,451	49,858,267,668	61,325,829,088	48,267,771,711	21,954,779,663	11,615,354,372
541	POLAND	18,106,972	44,052,426	10,622,208	275,458,601	354,541,891	495,021,361	510,911,204	602,438,651
546	IBRD	-	-	-	-	-	1,521,766,832	1,570,614,494	1,762,368,802
547	IMF	-	-	-	-	-	12,729,404,935	29,534,267,300	-
		202,066,073,958	241,060,194,844	223,756,620,524	475,596,401,903	566,661,305,043	281,459,250,341	289,467,317,728	347,497,643,545

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT									
HEAD	CREDITOR	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES I 2022/2023	PRINTED ESTIMATES 2023/2024	REVISED ESTIMATES I 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2025/2026
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	403,444,285	889,717,510	889,717,510	969,093,584	1,057,737,856	1,287,880,516	1,367,282,116	1,145,864,393
502	ITALY	2,052,820,715	2,857,365,482	2,857,365,482	2,355,121,528	1,923,906,996	2,002,361,785	1,726,708,888	1,128,161,975
503	JAPAN	583,821,389	643,730,582	643,730,582	738,286,425	444,171,543	818,481,340	898,443,112	923,876,226
504	IDA	14,888,721,082	16,810,148,242	16,810,148,242	18,360,589,053	24,035,358,862	19,604,073,978	20,416,657,731	25,775,364,602
505	ADB/ADF	3,373,099,721	6,250,411,302	6,250,411,302	7,406,257,510	12,056,784,114	8,648,551,390	9,612,051,089	10,493,225,595
506	U.S.A.	35,563,415	35,422,519	35,422,519	28,848,060	36,359,566	21,710,675	13,944,620	6,946,049
516	NEW LOANS/1	5,750,000,000	6,652,800,000	6,652,800,000	15,157,800,000	51,000,000,000	36,930,600,000	42,105,000,000	42,105,000,000
508	NETHERLANDS	101,620,396	-	-	-	-	-	-	-
509	OPEC	52,645,189	60,448,908	60,448,908	86,743,409	103,703,454	126,619,616	139,612,860	164,406,640
510	BADEA	50,139,360	66,802,568	66,802,568	92,046,760	79,787,875	114,261,916	127,519,221	142,325,863
511	FRANCE	1,421,349,562	1,806,838,676	1,806,838,676	1,903,603,564	1,972,594,174	2,172,483,276	2,699,601,928	1,544,729,648
512	EIB	477,556,553	525,310,150	525,310,150	601,103,474	673,682,917	706,932,573	745,430,851	696,788,187
513	SAUDI FUND	25,038,525	39,114,183	39,114,183	58,779,442	31,074,500	72,924,706	79,156,687	88,450,703
514	AUSTRIA	3,599,124	15,064,392	15,064,392	15,544,263	-	7,115,784	7,344,196	-
515	SWITZERLAND	-	-	-	-	-	-	-	-
512	EEC	15,415,446	12,843,979	12,843,979	10,626,604	12,556,313	8,602,202	6,429,819	4,571,946
517	BELGIUM	149,987,650	196,243,473	196,243,473	183,680,249	217,575,058	170,761,721	161,277,259	184,577,710
518	FINLAND	-	-	-	28,748,618	-	-	-	-
536	EXIM BANK OF CHINA	22,952,390,992	23,597,982,130	23,597,982,130	22,948,953,814	51,941,278,350	22,367,186,196	21,042,262,484	38,056,448,727
537	CHINA DEVELOPMENT BANK	1,850,738,090	837,519,881	837,519,881	-	-	-	-	-
520	SPAIN	391,982,874	564,800,720	564,800,720	742,897,663	338,144,565	834,399,876	844,300,585	433,428,404
521	KUWAIT	30,239,488	49,732,244	49,732,244	75,402,760	36,771,028	104,096,547	118,939,120	124,898,849
522	EXIM BANK OF KOREA	10,286,222	25,203,087	25,203,087	34,744,850	37,538,760	50,431,178	62,225,515	62,225,515
526	JFAD	174,368,151	208,817,237	208,817,237	244,720,238	246,506,520	261,976,044	281,444,437	428,944,140
527	NORDIC DEVELOPMENT FUND	21,942,798	21,484,387	21,484,387	21,630,491	25,496,914	21,788,069	21,508,585	22,880,492
530	EXIM BANK OF INDIA	149,874,812	158,805,424	158,805,424	176,784,353	384,841,978	200,823,018	225,059,385	319,018,787
531	STANDARD BANK -BVR	24,369,062	12,278,694	12,278,694	-	-	-	-	-
546	STANDARD BANK -SA Syndicated	-	-	-	-	2,942,509,364	-	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.0 BN)	15,448,231,601	15,970,429,249	15,970,429,249	16,489,206,728	20,921,507,183	-	-	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,342,017,125	17,880,778,010	17,880,778,010	18,439,042,328	23,482,385,457	19,032,355,463	19,642,047,731	23,147,741,926
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	14,922,518,421	7,317,360,311	7,317,360,311	7,555,054,719	14,750,452,850	7,796,586,439	5,364,567,646	3,162,802,919
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	7,078,098,842	11,150,263,330	11,150,263,330	11,512,464,334	9,679,984,683	11,880,512,669	12,261,868,905	14,458,527,628
545	2021 INTERNATIONAL SVRNG BOND (USD 1 BN)	-	7,267,671,062	7,267,671,062	7,494,578,495	9,544,453,444	7,735,731,575	7,983,541,981	9,408,437,041
534	ISRAEL	90,810,174	121,898,139	121,898,139	80,561,141	195,401,048	72,701,928	64,472,822	64,472,822
538	ABU DHABI	28,386,311	34,024,065	34,024,065	23,280,163	33,806,140	21,224,133	19,031,729	27,618,685
540	TDB SYND	15,578,932,326	13,714,923,694	13,714,923,694	10,369,379,342	23,439,177,914	6,897,205,150	3,623,188,865	3,079,039,294
541	POLAND	16,324,710	26,582,161	26,582,161	18,318,274	22,883,548	18,256,131	18,058,511	77,957,474
546	IBRD	563,053,730	596,565,463	596,565,463	657,626,665	9,754,368,338	676,804,751	695,561,552	3,995,371,559
547	IMF	-	821,940,859	2,021,940,859	2,021,940,859	7,188,816,813	2,021,940,859	2,021,940,859	5,872,678,421
548	AFREXIM BANK	-	-	-	-	3,842,595,038	-	-	-
		126,059,388,142	137,241,322,112	138,441,322,112	146,874,691,142	272,482,961,783	152,687,381,503	154,396,481,086	187,146,782,220

R51-CONSOLIDATED FUND SERVICES											
(2) R51 PENSIONS 2710100 - PENSIONS											
HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	REVISED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	REVISED ESTIMATES I 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs	PRINTED ESTIMATES 2025/2026 Kshs	PRINTED ESTIMATES 2026/2027 Kshs
		SUMMARY									
511		ORDINARY PENSION	55,240,124,933	64,098,808,732	69,549,246,946	66,654,246,946	82,933,732,361	82,933,732,361	91,227,105,597	100,349,816,157	100,349,816,157
512		COMMUTED PENSION	55,710,256,299	68,469,058,655	76,159,952,961	73,847,952,961	77,557,267,943	77,557,267,943	85,182,994,737	93,681,294,211	93,681,294,211
513		OTHER PENSION SCHEMES	192,100,000	242,100,000	242,100,000	242,100,000	134,100,000	134,100,000	132,100,000	131,100,000	131,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	28,464,677,994	31,311,145,793	34,442,260,372	34,442,260,373
		TOTAL	Kshs 111,142,481,232	153,639,593,168	171,828,279,900	172,639,549,130	189,089,778,297	189,089,778,298	207,853,346,127	228,604,470,740	228,604,470,741
		DETAILS									
511		ORDINARY PENSION									
	2710107	Monthly Pension-Civil Servants	36,053,997,338	40,260,477,018	43,213,524,720	43,213,524,720	51,424,094,417	51,424,094,417	56,566,503,858	62,223,154,244	62,223,154,244
	2710108	Monthly Pension Members of Parliament	1,221,332,300	1,487,892,176	1,736,681,394	1,736,681,394	3,256,650,858	3,256,650,858	3,582,315,944	3,940,547,539	3,940,547,539
	2710109	Monthly Pension - Military	10,802,935,885	13,219,288,191	14,541,217,010	11,741,217,010	16,304,048,242	16,304,048,242	17,934,453,066	19,727,898,373	19,727,898,373
	2710110	Monthly Pension-Retired Presidents	34,426,600	34,426,600	42,426,600	42,426,600	42,776,150	42,776,150	47,053,765	51,759,141	51,759,141
		Monthly Pension -Retired Deputy Presidents & other state officers	50,000,000	50,000,000	64,000,000	64,000,000	64,000,000	64,000,000	70,400,000	77,440,000	77,440,000
	2710112	Pensions-Dependants	2,045,544,130	3,411,009,426	3,752,110,368	3,752,110,368	4,465,011,338	4,465,011,338	4,911,512,472	5,402,663,720	5,402,663,720
	2710113	Quarterly Injury-Military	43,342,221	48,543,287	53,397,616	53,397,616	63,543,163	63,543,163	69,897,479	76,887,227	76,887,227
	2710115	Refund Exgratia and Other Service Gratuities	140,787	157,682	173,450	173,450	206,405	206,405	227,046	249,750	249,750
	2710116	Widows and Children-Military	1,599,932,672	1,791,924,593	1,971,117,052	1,950,117,052	2,345,629,292	2,345,629,292	2,580,192,221	2,838,211,444	2,838,211,444
	2710117	Widows and Children Pension-Civil Servants	3,388,473,000	3,795,089,760	4,174,598,736	4,100,598,736	4,967,772,496	4,967,772,496	5,464,549,745	6,011,004,720	6,011,004,720
		SUB-TOTAL	Kshs 55,240,124,933	64,098,808,732	69,549,246,946	66,654,246,946	82,933,732,361	82,933,732,361	91,227,105,597	100,349,816,157	100,349,816,157
512		COMMUTED PENSION									
	2710102	Gratuity - Civil Servants	43,597,874,890	50,541,171,877	55,621,499,064	55,621,499,064	55,926,633,680	55,926,633,680	61,519,297,048	67,671,226,752.80	67,671,226,752.80
	2710103	Gratuity - Members of Parliament	983,170,000	983,170,000	1,827,265,440	1,827,265,440	200,000,000	200,000,000	200,000,000	200,000,000.00	200,000,000.00
	2710104	Gratuity - Military	10,729,211,409	16,494,716,778	18,039,188,456	16,039,188,456	21,330,634,263	21,330,634,263	23,463,697,689	25,810,067,457.89	25,810,067,457.89
	2710106	Gratuity - Retired Presidents	-	-	72,000,000	60,000,000	-	-	-	-	-
		Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000	450,000,000	600,000,000	300,000,000	100,000,000	100,000,000	-	-	-
		SUB-TOTAL	Kshs 55,710,256,299	68,469,058,655	76,159,952,961	73,847,952,961	77,557,267,943	77,557,267,943	85,182,994,737	93,681,294,211	93,681,294,211
514		PUBLIC SERVICE SUPERANNUATION SCHEME									
	2120100	Employer Contributions to Staff Pensions Scheme	-	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	28,464,677,994	31,311,145,793	34,442,260,372	34,442,260,373
		SUB-TOTAL	Kshs -	20,829,625,781	25,876,979,994	31,895,249,224	28,464,677,993	28,464,677,994	31,311,145,793	34,442,260,372	34,442,260,373
513		OTHER PENSION SCHEMES									
	2720101	Refund of Pension to UK Government	100,000,000	150,000,000	150,000,000	150,000,000	42,000,000	42,000,000	40,000,000	39,000,000	39,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		SUB-TOTAL	Kshs 192,100,000	242,100,000	242,100,000	242,100,000	134,100,000	134,100,000	132,100,000	131,100,000	131,100,000
TOTAL		PENSIONS	Kshs 111,142,481,232	153,639,593,168	171,828,279,900	172,639,549,130	189,089,778,297	189,089,778,298	207,853,346,127	228,604,470,740	228,604,470,741

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM			REVISED ESTIMATES	PRINTED ESTIMATES	REVISED ESTIMATES I	PRINTED ESTIMATES	REVISED ESTIMATES I	PRINTED ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES
			2021/22	2022/23	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,758	4,737,019,758	4,727,019,757	4,727,019,757	4,727,019,757
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	60,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	2,264,540,610	14,677,563,437	17,186,739,520	18,924,303,002	22,159,919,538	19,554,928,237	19,554,928,237
TOTAL		Kshs	4,551,362,389	6,892,408,947	19,316,173,922	21,929,259,278	23,721,822,759	26,902,439,294	24,297,447,994	24,297,447,994

CONSOLIDATED FUND SERVICES											
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS											
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	REVISED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	REVISED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
				KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
			SUMMARY								
521		2110000	SALARIES AND ALLOWANCES	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,758	4,737,019,758	4,727,019,757	4,727,019,757	4,727,019,757
522		5220200	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
522		5210600	GUARANTEED DEBT		2,264,540,610	14,677,563,437	17,186,739,520	18,924,303,002	22,159,919,538	19,554,928,237	19,554,928,237
			TOTAL	KShs 4,551,362,389	6,892,408,947	19,316,173,922	21,929,259,278	23,721,822,759	26,902,439,294	24,297,447,994	24,297,447,994
521			SALARIES AND ALLOWANCES								
			0001 OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT								
		2110110	President/Deputy President Salaries	36,624,000	24,722,261	24,722,261	25,463,928.62	25,463,928.62	25,463,928.62	25,463,928.62	25,463,928.62
		2110300	Personal Allowances	-	16,481,507	16,481,507	16,975,952.42	16,975,952.42	16,975,952.42	16,975,952.42	16,975,952.42
			Sub-Total	KShs 36,624,000	41,203,768	41,203,768	42,439,881	42,439,881	42,439,881	42,439,881	42,439,881
			0002 OFFICE OF THE ATTORNEY GENERAL								
		2110110	Attorney General's Salary & Wages	13,650,819	13,120,351	23,862,495	13,513,962	13,513,962	13,513,962	13,513,962	13,513,962
		2110300	Personal Allowances	4,200,000	5,623,007	5,623,007	5,791,697	5,791,697	5,791,697	5,791,697	5,791,697
			Sub-Total	KShs 17,850,819	18,743,358	29,485,502	19,305,659	19,305,659	19,305,659	19,305,659	19,305,659
			0003 JUDICIAL DEPARTMENT								
		2110110	Chief Justice & Other Judges - Salaries	2,198,185,163	2,471,206,738	2,471,206,738	2,545,342,940	2,545,342,940	2,545,342,940	2,545,342,940	2,545,342,940
		2110300	Personal Allowances	1,164,000,876	1,059,088,602	1,059,088,602	1,110,861,260	1,110,861,260	1,110,861,260	1,110,861,260	1,110,861,260
			Sub-Total	KShs 3,362,186,039	3,530,295,340	3,530,295,340	3,656,204,200	3,656,204,200	3,656,204,200	3,656,204,200	3,656,204,200
			0004 AUDITOR GENERAL								
		2110110	Auditor General - Salary	16,642,400	12,672,000	12,672,000	13,052,160	13,052,160	13,052,160	13,052,160	13,052,160
		2110300	Personal Allowances	50,000	8,259,076	8,259,076	8,506,848	8,506,848	8,506,848	8,506,848	8,506,848
			Sub-Total	KShs 16,692,400	20,931,076	20,931,076	21,559,008	21,559,008	21,559,008	21,559,008	21,559,008
			0005 PUBLIC SERVICE COMMISSION								
		2110110	Chairman, Dep. Chairman & Members - Salary	75,826,000	84,252,476	84,252,476	34,712,020	34,712,020	34,712,020	34,712,020	34,712,020
		2110300	Personal Allowances	13,450,000	36,108,204	36,108,204	52,068,030	52,068,030	52,068,030	52,068,030	52,068,030
			Sub-Total	KShs 89,276,000	120,360,680	120,360,680	86,780,050	86,780,050	86,780,050	86,780,050	86,780,050
16			TEACHERS SERVICE COMMISSION								
		2110110	Chairman, Dep. Chairman, & Members - Salary	52,204,833	63,733,926	63,733,926	65,645,944	65,645,944	65,645,944	65,645,944	65,645,944
		2110300	Personal Allowances	34,507,992	27,314,539	27,314,539	28,133,975	28,133,975	28,133,975	28,133,975	28,133,975
			Sub-Total	KShs 86,712,825	91,048,465	91,048,465	93,779,919	93,779,919	93,779,919	93,779,919	93,779,919
			0007 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS								
		2110110	Chairman, Dep. Chairman, & Members - Salary	39,000,000	28,885,500	28,885,500	29,752,065	29,752,065	29,752,065	29,752,065	29,752,065
		2110300	Personal Allowances	300,000	12,379,500	12,379,500	12,750,885	12,750,885	12,750,885	12,750,885	12,750,885
			Sub-Total	KShs 39,300,000	41,265,000	41,265,000	42,502,950	42,502,950	42,502,950	42,502,950	42,502,950
			0008 FORMER PRESIDENT								
		2110300	Basic Salary	22,524,000	22,572,000	22,572,000	14,507,476	14,507,476	14,507,476	14,507,476	14,507,476
		2110402	Personal Allowances	902,880	902,880	902,880	9,671,651	9,671,651	9,671,651	9,671,651	9,671,651
			Sub-Total	KShs 22,524,000	23,474,880	23,474,880	24,179,126	24,179,126	24,179,126	24,179,126	24,179,126
			0013 NATIONAL COHESION & INTEGRATION COMMISSION								
		2110110	Chairman, Deputy & Commissioners' Salaries	59,055,848	87,599,015	87,599,015	90,226,985	90,226,985	90,226,985	90,226,985	90,226,985
		2110300	Personal Allowances	60,126,486	37,542,435	37,542,435	38,668,708	38,668,708	38,668,708	38,668,708	38,668,708
			Sub-Total	KShs 119,182,334	125,141,450	125,141,450	128,895,694	128,895,694	128,895,694	128,895,694	128,895,694
			0017 COMMISSION ON REVENUE ALLOCATION								
		2110110	Chairman, Deputy & Commissioners' Salaries	71,754,649	66,333,546	66,333,548	73,427,372	73,427,372	73,427,372	73,427,372	73,427,372
		2110300	Personal Allowances	68,765,985	17,118,447	17,118,449	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
			Sub-Total	KShs 140,520,634	83,451,993	83,451,997	79,427,372	79,427,372	79,427,372	79,427,372	79,427,372
			0018 SALARIES & REMUNERATION COMMISSION								
		2110110	Chairperson, Deputy & Commissioners' Salaries	77,547,444	87,182,256	87,182,256	89,797,724	89,797,724	89,797,724	89,797,724	89,797,724
		2110300	Personal Allowances	38,877,741	6,600,000	6,600,000	6,798,000	6,798,000	6,798,000	6,798,000	6,798,000
			Sub-Total	KShs 116,425,185	93,782,256	93,782,256	96,595,724	96,595,724	96,595,724	96,595,724	96,595,724
			0019 NATIONAL LAND COMMISSION								
		2110110	Chairman, Deputy & Commissioners' Salaries	77,547,444	85,517,622	85,517,622	88,083,151	88,083,151	88,083,151	88,083,151	88,083,151
		2110300	Personal Allowances	39,117,741	55,339,123	55,339,123	56,999,297	56,999,297	56,999,297	56,999,297	56,999,297
			Sub-Total	KShs 116,665,185	140,856,745	140,856,745	145,082,447	145,082,447	145,082,447	145,082,447	145,082,447
			0020 CONTROLLER OF BUDGET								
		2110110	Chairman, Deputy & Commissioners' Salaries	9,993,355	10,494,000	10,494,000	10,808,820	10,808,820	10,808,820	10,808,820	10,808,820
		2110300	Personal Allowances		7,329,094	7,329,094	7,548,967	7,548,967	7,548,967	7,548,967	7,548,967
			Sub-Total	KShs 9,993,355	17,823,094	17,823,094	18,357,787	18,357,787	18,357,787	18,357,787	18,357,787

CONSOLIDATED FUND SERVICES										
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS										
HEAD	SUB	ITEM	DESCRIPTION	REVISED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	REVISED ESTIMATES 2023/2024	PRINTED ESTIMATES 2023/2024	REVISED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026	PRINTED ESTIMATES 2026/2027
				KShs	KShs	KShs	KShs	KShs	KShs	KShs
	0021		NATIONAL POLICE SERVICE COMMISSION							
	2110110		Chairman,Deputy &Commissioners' Salaries	84,318,948	48,182,256	48,182,256	49,627,724	49,627,724	49,627,724	49,627,724
	2110300		Personal Allowances		37,972,080	37,972,080	39,111,242	39,111,242	39,111,242	39,111,242
	2710100		Gratuity Payments		-	-	-	-	-	-
			Sub-Total	KShs 84,318,948	86,154,336	86,154,336	88,738,966	88,738,966	88,738,966	88,738,966
	0022		DIRECTOR ATE OF PUBLIC PROSECUTIONS							
	2110110		Director's Salaries	9,182,256	9,182,256	9,182,256	9,457,724	9,457,724	9,457,724	9,457,724
	2110300		Personal Allowances	8,695,498	156,000	156,000	160,680	160,680	160,680	160,680
	2710100		Gratuity Payments		-	-	-	10,000,000.00	-	-
			Sub-Total	KShs 17,877,754	9,338,256	9,338,256	9,618,404	19,618,404	9,618,404	9,618,404
	0023		ETHICS AND ANTI CORRUPTION COMMISSION							
	2110110		Chairman,&Commissioners' Salaries	15,810,001	16,200,000	16,200,000	16,686,000	16,686,000	16,686,000	16,686,000
	2110300		Personal Allowances	42,310,000	6,000,000	6,000,000	6,180,000	6,180,000	6,180,000	6,180,000
	2710100		Gratuity Payments		0	0	0	0	0	0
			Sub-Total	KShs 58,120,001	22,200,000	22,200,000	22,866,000	22,866,000	22,866,000	22,866,000
	0024		COMMISSION ON ADMINISTRATIVE JUSTICE							
	2110110		Director's Salaries	25,443,116	26,332,256	26,332,256	27,122,224	27,122,224	27,122,224	27,122,224
	2110300		Personal Allowances	25,768,494	250,000	250,000	257,500	257,500	257,500	257,500
	2710100		Gratuity Payments		-	-	-	-	-	-
			Sub-Total	KShs 51,211,610	26,582,256	26,582,256	27,379,724	27,379,724	27,379,724	27,379,724
	0025		NATIONAL GENDER AND EQUALITY COMMISSION							
	2110110		Director's Salaries	17,435,116	16,982,256	16,982,256	17,491,726	17,491,726	17,491,725	17,491,725
	2110300		Personal Allowances	6,931,598	-	-	-	-	-	-
	2710100		Gratuity Payments		-	-	-	-	-	-
			Sub-Total	KShs 24,366,715	16,982,256	16,982,256	17,491,726	17,491,726	17,491,725	17,491,725
	0006		INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION							
	2110110		Chairman,Deputy &Commissioners' Salaries	74,014,584	80,230,224	80,230,224	82,637,131	82,637,131	82,637,131	82,637,131
	2110300		Personal Allowances	52,000,000	22,502,904	22,502,904	23,177,991	23,177,991	23,177,991	23,177,991
			Sub-Total	KShs 126,014,584	102,733,128	102,733,128	105,815,122	105,815,122	105,815,122	105,815,122
			TOTAL SALARIES AND ALLOWANCES	4,535,862,389	4,612,368,337	4,623,110,485	4,727,019,758	4,737,019,758	4,727,019,757	4,727,019,757
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT							
		2120104	Employer contribution to Housing Levy					45,000,000		
		2120100	Employer contribution to N.S.S.F							
	522	981	2120101 National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total	KShs 15,500,000	15,500,000	15,500,000	15,500,000	60,500,000	15,500,000	15,500,000
			Guaranteed Debt							
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	2,264,540,610	1,708,348,416	2,534,571,547	1,104,876,070	2,372,517,767	2,287,281,928
		5210600	Principal repayment on foreign borrowing	-	-	12,969,215,021	14,652,167,973	17,819,426,932	19,787,401,771	17,267,646,309
	982	5210605	Payments Under Loan Guarantee Act - Redemption- KQ loan	-	2,264,540,610	14,677,563,437	17,186,739,520	18,924,303,002	22,159,919,538	19,554,928,237
			Sub-Total	KShs -	2,264,540,610	14,677,563,437	17,186,739,520	18,924,303,002	22,159,919,538	19,554,928,237
			TOTAL - MISCELLANEOUS AND GUARANTEED DE	15,500,000	2,280,040,610	14,693,063,437	17,202,239,520	18,984,803,002	22,175,419,538	19,570,428,237
	2E=06		TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS	KShs 4,551,362,389	6,892,408,947	19,316,173,922	21,929,259,278	23,721,822,759	26,902,439,294	24,297,447,994

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS									
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	RIVESED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	PRINTED ESTIMATES 2025/2026
				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
534	864	2620110	International Finance Corporation ¹	100,000	100,000	-	-	-	-
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	-	-	-	-
	987	2620109	African Development Bank ⁴	100,000	100,000	-	-	-	-
	988	2620107	International Monetary Fund ²	100,000	100,000	-	-	-	-
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	-	-	-
			TOTAL	500,000	500,000	-	-	-	-

