

**2021/2022**

**ESTIMATES OF RECURRENT  
EXPENDITURE**

**OF THE GOVERNMENT OF  
KENYA**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2022**

**VOLUME II  
(VOTES R1166 – R2151)**

**JUNE, 2021**



## TABLE OF CONTENTS

<b>Expenditure Summary Recurrent .....</b>	<b>(vii)</b>
--------------------------------------------	--------------

### VOLUME I

1011 Executive Office of the President .....	1
1021 State Department for Interior and Citizen Services .....	52
1023 State Department for Correctional Services .....	131
1032 State Department for Devolution .....	220
1035 State Department for Development of the ASAL .....	228
1041 Ministry of Defence .....	234
1052 Ministry of Foreign Affairs .....	243
1064 State Department for Vocational and Technical Training .....	339
1065 State Department for University Education .....	358
1066 State Department for Early Learning & Basic Education .....	386
1068 State Department for Post Training and Skills Development .....	424
1071 The National Treasury .....	430
1072 State Department for Planning .....	464
1081 Ministry of Health .....	479
1091 State Department for Infrastructure .....	513
1092 State Department for Transport .....	525
1093 State Department for Shipping and Maritime .....	533
1094 State Department for Housing & Urban Development .....	542
1095 State Department for Public Works .....	556
1108 Ministry of Environment and Forestry .....	570
1109 Ministry of Water, Sanitation & Irrigation .....	583
1112 Ministry of Lands and Physical Planning .....	607
1122 State Department for Information Communication Technology & Innovation .....	615
1123 State Department for Broadcasting & Telecommunications .....	625
1132 State Department for Sports .....	644
1134 State Department for Culture and Heritage .....	653
1152 Ministry of Energy .....	668
1162 State Department for Livestock .....	678

# TABLE OF CONTENTS

## VOLUME II

1166 State Department for Fisheries, Aquaculture & the Blue Economy .....	715
1169 State Department for Crop Development & Agricultural Research .....	731
1173 State Department for Cooperatives .....	755
1174 State Department for Trade and Enterprise Development .....	766
1175 State Department for Industrialization .....	795
1184 State Department for Labour .....	811
1185 State Department for Social Protection, Pensions and Senior Citizens Affairs .....	833
1194 Ministry of Petroleum and Mining .....	850
1202 State Department for Tourism .....	862
1203 State Department for Wildlife .....	872
1212 State Department for Gender .....	879
1213 State Department for Public Service .....	886
1214 State Department for Youth Affairs .....	901
1221 State Department for East African Community .....	909
1222 State Department for Regional and Northern Corridor Development .....	921
1252 State Law Office and Department of Justice .....	930
1261 The Judiciary .....	950
1271 Ethics and Anti-Corruption Commission .....	1058
1281 National Intelligence Service .....	1060
1291 Office of the Director of Public Prosecutions .....	1062
1311 Office of the Registrar of Political Parties .....	1069
1321 Witness Protection Agency .....	1072
2011 Kenya National Commission on Human Rights .....	1075
2021 National Land Commission .....	1077
2031 Independent Electoral and Boundaries Commission .....	1085
2041 Parliamentary Service Commission .....	1097
2042 National Assembly .....	1103
2043 Parliamentary Joint Services .....	1109
2051 Judicial Service Commission .....	1115
2061 The Commission on Revenue Allocation .....	1119

## TABLE OF CONTENTS

2071 Public Service Commission .....	1123
2081 Salaries and Remuneration Commission .....	1132
2091 Teachers Service Commission .....	1135
2101 National Police Service Commission .....	1142
2111 Auditor General .....	1146
2121 Office of the Controller of Budget .....	1150
2131 The Commission on Administrative Justice .....	1155
2141 National Gender and Equality Commission .....	1158
2151 Independent Policing Oversight Authority .....	1162

### **Appendix - Consolidated Fund Services (CFS)**



**SUMMARY OF RECURRENT EXPENDITURE 2021/2022**

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2020/2021	2020/2021	2020/2021	2021/2022	2021/2022	2021/2022
1011 Executive Office of the President	26,897,338,253	3,330,752,089	23,566,586,164	25,267,713,596	3,306,500,000	21,961,213,596
1021 State Department for Interior and Citizen Services	129,397,635,610	2,099,669,847	127,297,965,763	131,356,049,106	2,099,670,000	129,256,379,106
1023 State Department for Correctional Services	26,867,004,994	3,500,000	26,863,504,994	28,749,156,901	3,500,000	28,745,656,901
1032 State Department for Devolution	1,029,424,586	-	1,029,424,586	1,753,862,706	-	1,753,862,706
1035 State Department for Development of the ASAL	970,984,234	-	970,984,234	1,061,151,347	-	1,061,151,347
1041 Ministry of Defence	112,519,133,506	-	112,519,133,506	114,671,705,987	-	114,671,705,987
1052 Ministry of Foreign Affairs	16,202,905,321	576,910,852	15,625,994,469	17,023,874,380	570,477,729	16,453,396,651
1064 State Department for Vocational and Technical Training	18,391,928,195	4,692,828,195	13,699,100,000	18,647,469,071	4,693,000,000	13,954,469,071
1065 State Department for University Education	87,835,783,360	32,471,509,254	55,364,274,106	91,057,215,304	30,760,000,002	60,297,215,302
1066 State Department for Early Learning & Basic Education	88,224,350,000	1,432,600,000	86,791,750,000	91,563,708,240	1,433,000,000	90,130,708,240
1068 State Department for Post Training and Skills Development	126,070,672	-	126,070,672	268,000,000	-	268,000,000
1071 The National Treasury	55,746,225,103	7,376,814,306	48,369,410,797	57,409,488,083	7,386,814,306	50,022,673,777
1072 State Department for Planning	3,243,893,162	71,000,000	3,172,893,162	3,598,045,950	71,000,000	3,527,045,950
1081 Ministry of Health	68,033,995,781	16,232,506,630	51,801,489,151	64,870,742,503	17,420,000,000	47,450,742,503
1091 State Department for Infrastructure	67,158,680,446	65,820,520,758	1,338,159,688	57,169,918,367	55,517,918,367	1,652,000,000
1092 State Department for Transport	7,260,452,595	6,572,772,114	687,680,481	9,428,200,336	8,677,000,000	751,200,336
1093 State Department for Shipping and Maritime	1,646,757,055	1,270,000,000	376,757,055	2,037,305,572	1,538,000,000	499,305,572
1094 State Department for Housing & Urban Development	991,951,302	-	991,951,302	1,233,607,313	-	1,233,607,313
1095 State Department for Public Works	2,268,640,351	4,000,000	2,264,640,351	3,111,710,821	802,000,000	2,309,710,821
1108 Ministry of Environment and Forestry	10,221,600,000	1,228,900,000	8,992,700,000	10,481,631,505	1,268,900,000	9,212,731,505
1109 Ministry of Water & Sanitation and Irrigation	6,076,900,000	2,215,200,000	3,861,700,000	6,395,728,930	2,386,000,000	4,009,728,930
1112 Ministry of Lands and Physical Planning	2,829,394,731	9,000,000	2,820,394,731	3,044,973,103	9,000,000	3,035,973,103
1122 State Department for Information Communication Technology & Innovation	1,641,312,439	-	1,641,312,439	1,585,387,615	66,000,000	1,519,387,615
1123 State Department for Broadcasting & Telecommunications	7,759,263,735	2,232,000,000	5,527,263,735	6,456,916,225	2,626,000,000	3,830,916,225
1132 State Department for Sports	1,397,419,009	136,200,000	1,261,219,009	1,338,850,782	141,400,000	1,197,450,782
1134 State Department for Culture and Heritage	2,457,320,952	191,250,000	2,266,070,952	2,931,188,547	408,500,000	2,522,688,547
1152 Ministry of Energy	6,342,547,611	4,849,547,611	1,493,000,000	6,636,000,000	5,056,000,000	1,580,000,000
1162 State Department for Livestock	2,310,066,406	22,000,000	2,288,066,406	3,428,178,143	1,122,300,000	2,305,878,143
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,436,274,045	-	2,436,274,045	2,267,372,675	10,000,000	2,257,372,675
1169 State Department for Crop Development & Agricultural Research	23,354,313,557	2,630,075,000	20,724,238,557	13,436,419,328	5,339,000,000	8,097,419,328
1173 State Department for Cooperatives	921,732,407	548,625,925	373,106,482	1,226,290,884	836,000,000	390,290,884
1174 State Department for Trade and Enterprise Development	2,164,888,727	41,700,000	2,123,188,727	2,286,129,067	42,000,000	2,244,129,067
1175 State Department for Industrialization	2,987,034,733	806,400,000	2,180,634,733	3,112,433,120	820,000,000	2,292,433,120
1184 State Department for Labour	2,635,461,069	893,420,000	1,742,041,069	2,782,769,908	913,420,000	1,869,349,908
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	30,454,639,025	60,000,000	30,394,639,025	30,485,432,498	60,000,000	30,425,432,498
1192 State Department for Mining	548,200,000	60,000,000	488,200,000	-	-	-
1193 State Department for Petroleum	1,839,510,049	1,647,000,000	192,510,049	-	-	-
1194 Ministry of Petroleum and Mining	-	-	-	965,601,695	227,000,000	738,601,695
1202 State Department for Tourism	6,091,162,827	3,582,215,382	2,508,947,445	5,207,319,152	3,834,282,275	1,373,036,877
1203 State Department for Wildlife	9,104,955,954	1,065,000,000	8,039,955,954	7,611,813,774	3,218,776,887	4,393,036,887
1212 State Department for Gender	1,084,158,205	135,000,000	949,158,205	1,035,807,321	135,000,000	900,807,321
1213 State Department for Public Service	14,625,374,903	1,645,214,903	12,980,160,000	18,325,020,000	2,565,100,000	15,759,920,000
1214 State Department for Youth Affairs	1,304,565,705	-	1,304,565,705	1,439,989,789	-	1,439,989,789
1221 State Department for East African Community	511,325,519	-	511,325,519	609,846,603	-	609,846,603
1222 State Department for Regional and Northern Corridor Development	2,356,799,295	448,500,000	1,908,299,295	2,785,000,000	478,500,000	2,306,500,000
1252 State Law Office and Department of Justice	4,811,206,847	550,580,000	4,260,626,847	4,978,349,801	550,580,000	4,427,769,801
1261 The Judiciary	14,575,278,582	-	14,575,278,582	15,003,000,000	-	15,003,000,000
1271 Ethics and Anti-Corruption Commission	3,272,200,000	-	3,272,200,000	3,258,530,000	-	3,258,530,000
1281 National Intelligence Service	45,551,000,000	-	45,551,000,000	42,451,000,000	-	42,451,000,000

**SUMMARY OF RECURRENT EXPENDITURE 2021/2022**

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2020/2021	2020/2021	2020/2021	2021/2022	2021/2022	2021/2022
1291 Office of the Director of Public Prosecutions	3,281,941,454	-	3,281,941,454	3,125,952,706	-	3,125,952,706
1311 Office of the Registrar of Political Parties	1,306,121,991	-	1,306,121,991	1,961,696,750	-	1,961,696,750
1321 Witness Protection Agency	462,487,500	-	462,487,500	489,042,929	-	489,042,929
2011 Kenya National Commission on Human Rights	373,657,280	-	373,657,280	408,711,517	-	408,711,517
2021 National Land Commission	1,112,325,815	-	1,112,325,815	1,444,003,829	-	1,444,003,829
2031 Independent Electoral and Boundaries Commission	5,308,633,456	-	5,308,633,456	14,226,688,218	-	14,226,688,218
2041 Parliamentary Service Commission	6,271,543,470	-	6,271,543,470	6,612,314,228	-	6,612,314,228
2042 National Assembly	21,615,499,775	-	21,615,499,775	23,502,082,199	-	23,502,082,199
2043 Parliamentary Joint Services	5,598,359,101	14,000,000	5,584,359,101	5,702,753,573	14,000,000	5,688,753,573
2051 Judicial Service Commission	531,000,000	-	531,000,000	581,800,000	-	581,800,000
2061 The Commission on Revenue Allocation	318,954,005	-	318,954,005	485,616,016	-	485,616,016
2071 Public Service Commission	2,176,753,432	1,520,000	2,175,233,432	2,372,171,009	1,000,000	2,371,171,009
2081 Salaries and Remuneration Commission	459,730,000	-	459,730,000	621,380,000	-	621,380,000
2091 Teachers Service Commission	274,949,784,137	547,000,000	274,402,784,137	281,059,000,000	517,000,000	280,542,000,000
2101 National Police Service Commission	645,240,228	-	645,240,228	794,089,102	-	794,089,102
2111 Auditor General	5,327,909,480	180,000,000	5,147,909,480	5,706,450,390	150,000,000	5,556,450,390
2121 Office of the Controller of Budget	565,796,771	-	565,796,771	689,122,143	-	689,122,143
2131 The Commission on Administrative Justice	474,480,726	-	474,480,726	614,821,608	-	614,821,608
2141 National Gender and Equality Commission	372,012,737	-	372,012,737	436,592,581	-	436,592,581
2151 Independent Policing Oversight Authority	802,728,000	-	802,728,000	949,758,146	-	949,758,146
<b>TOTAL VOTED EXPENDITURE... .. KShs.</b>	<b>1,258,434,020,216</b>	<b>167,695,732,866</b>	<b>1,090,738,287,350</b>	<b>1,273,629,952,992</b>	<b>167,074,639,566</b>	<b>1,106,555,313,426</b>
Add: Consolidated Fund Services						
(i) Public Debt	958,402,990,622	-	958,402,990,622	1,169,165,030,917	-	1,169,165,030,917
(ii) Pensions and Gratuities	111,142,481,232	-	111,142,481,232	153,639,593,168	-	153,639,593,168
(iii) Salaries and Allowances	4,167,408,778	-	4,167,408,778	4,399,444,135	-	4,399,444,135
(iv) Subscriptions to International Organizations	500,000	-	500,000	500,000	-	500,000
(v) Miscellaneous Services	15,500,000	-	15,500,000	15,500,000	-	15,500,000
(vi) Guaranteed Debt	-	-	-	-	-	-
<b>TOTAL CONSOLIDATED FUND SERVICES... .. KShs.</b>	<b>1,073,728,880,632</b>	<b>-</b>	<b>1,073,728,880,632</b>	<b>1,327,220,068,220</b>	<b>-</b>	<b>1,327,220,068,220</b>
<b>GRAND TOTAL... .. KShs.</b>	<b>2,332,162,900,848</b>	<b>167,695,732,866</b>	<b>2,164,467,167,982</b>	<b>2,600,850,021,212</b>	<b>167,074,639,566</b>	<b>2,433,775,381,646</b>



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

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

(KShs 2,257,372,675)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166000100 Headquarters and Administrative Services	103,173,622	136,387,136	-	136,387,136	137,673,330	148,020,266
1166000200 Finance Accounts and Procurement Services	21,544,100	34,958,377	-	34,958,377	38,292,888	40,435,760
1166000300 Directorate of Marine and Coastal Fisheries	48,796,277	-	-	-	-	-
1166000400 Directorate of Inland and Riverine Fisheries	30,017,904	-	-	-	-	-
1166000500 Directorate of Acquaculture Development	27,313,719	-	-	-	-	-
1166000600 Directorate of Quality Assurance and Marketing	17,749,551	-	-	-	-	-
1166000700 Directorate of Fisheries	39,945,986	-	-	-	-	-
1166000800 Fisheries and Hatchery	29,907,094	-	-	-	-	-
1166000900 Fisheries Regional Centres	31,736,342	16,633,070	-	16,633,070	16,409,293	17,338,372

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

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

(KShs 2,257,372,675)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1166001000 Deep Sea Fisheries	521,000,301	-	-	-	-	-
1166001100 Kenya Marine and Fisheries Research Institute	1,394,100,000	1,404,000,000	10,000,000	1,394,000,000	1,425,500,000	1,437,900,000
1166001200 Development and Coordination of Blue Economy	165,308,749	62,200,000	-	62,200,000	62,700,000	64,200,000
1166001300 Central Planning and Project Monitoring Unit (CPPMU)	5,680,400	16,560,368	-	16,560,368	18,548,497	21,119,917
1166001400 The Oceans and Blue Economy Office	-	100,000,000	-	100,000,000	100,000,000	100,000,000
1166001500 Fisheries Technical Services	-	108,133,724	-	108,133,724	118,348,667	134,458,360
1166001600 Kenya Fisheries Service	-	388,500,000	-	388,500,000	408,700,000	413,700,000
<b>TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>2,436,274,045</b>	<b>2,267,372,675</b>	<b>10,000,000</b>	<b>2,257,372,675</b>	<b>2,326,172,675</b>	<b>2,377,172,675</b>

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1166000100 Headquarters and Administrative Services.</b>				
<b>1166000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	28,108,740	60,714,563	67,685,999	69,716,577
2110200 Basic Wages - Temporary Employees	3,807,072	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	56,471,111	42,572,573	33,632,023	34,581,971
2210200 Communication, Supplies and Services	984,830	1,245,000	1,546,000	2,658,218
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,967,995	4,281,886	4,931,684	6,382,431
2210400 Foreign Travel and Subsistence, and other transportation costs	392,400	2,800,000	3,400,000	4,400,000
2210500 Printing , Advertising and Information Supplies and Services	283,620	1,100,000	1,700,000	2,000,000
2210700 Training Expenses	683,800	4,493,404	5,377,999	6,415,545
2210800 Hospitality Supplies and Services	394,600	1,800,000	2,050,000	2,500,000
2211000 Specialised Materials and Supplies	-	400,000	400,000	400,000
2211100 Office and General Supplies and Services	525,292	1,400,000	1,600,000	1,700,000
2211200 Fuel Oil and Lubricants	840,464	1,700,000	1,700,000	1,700,000
2211300 Other Operating Expenses	4,149,452	4,490,000	4,498,500	4,507,561
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,199,878	2,975,582	2,506,222	2,538,883
2220200 Routine Maintenance - Other Assets	347,348	624,500	630,113	636,095
3110300 Refurbishment of Buildings	465,000	314,708	384,622	397,222
<b>Gross Expenditure..... KShs.</b>	<b>100,621,602</b>	<b>130,912,216</b>	<b>132,043,162</b>	<b>140,534,503</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>100,621,602</b>	<b>130,912,216</b>	<b>132,043,162</b>	<b>140,534,503</b>
<b>1166000102 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	405,020	2,409,920	2,515,168	3,220,763
2210700 Training Expenses	116,000	2,365,000	2,615,000	3,265,000
2211000 Specialised Materials and Supplies	1,401,000	600,000	400,000	700,000
2211300 Other Operating Expenses	630,000	100,000	100,000	300,000
<b>Gross Expenditure..... KShs.</b>	<b>2,552,020</b>	<b>5,474,920</b>	<b>5,630,168</b>	<b>7,485,763</b>

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,552,020</b>	<b>5,474,920</b>	<b>5,630,168</b>	<b>7,485,763</b>
<b>1166000100 Headquarters and Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>103,173,622</b>	<b>136,387,136</b>	<b>137,673,330</b>	<b>148,020,266</b>
<b>1166000200 Finance Accounts and Procurement Services.</b>				
<b>1166000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	9,325,057	14,397,052	14,828,964	15,273,832
2110300 Personal Allowance - Paid as Part of Salary	10,045,794	10,288,650	10,597,326	10,915,246
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	449,600	1,994,891	3,050,263	3,365,891
2210400 Foreign Travel and Subsistence, and other transportation costs	38,000	903,726	1,710,994	2,111,280
2210500 Printing , Advertising and Information Supplies and Services	-	100,650	300,516	500,440
2210700 Training Expenses	282,400	933,122	1,034,450	1,438,064
2210800 Hospitality Supplies and Services	244,350	1,200,671	1,600,700	1,643,210
2211100 Office and General Supplies and Services	598,899	1,291,940	1,307,625	1,310,423
2220200 Routine Maintenance - Other Assets	185,000	200,000	205,000	210,330
3111000 Purchase of Office Furniture and General Equipment	375,000	3,647,675	3,657,050	3,667,044
<b>Gross Expenditure..... KShs.</b>	<b>21,544,100</b>	<b>34,958,377</b>	<b>38,292,888</b>	<b>40,435,760</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>21,544,100</b>	<b>34,958,377</b>	<b>38,292,888</b>	<b>40,435,760</b>
<b>1166000200 Finance Accounts and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>21,544,100</b>	<b>34,958,377</b>	<b>38,292,888</b>	<b>40,435,760</b>
<b>1166000300 Directorate of Marine and Coastal Fisheries.</b>				
<b>1166000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	22,731,262	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	24,855,143	-	-	-
2210200 Communication, Supplies and Services	122,153	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	194,000	-	-	-

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,531	-	-	-
2210700 Training Expenses	129,000	-	-	-
2210800 Hospitality Supplies and Services	180,000	-	-	-
2211000 Specialised Materials and Supplies	35,000	-	-	-
2211100 Office and General Supplies and Services	250,581	-	-	-
2211200 Fuel Oil and Lubricants	226,967	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	66,640	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>48,796,277</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>48,796,277</b>	-	-	-
<b>1166000300 Directorate of Marine and Coastal Fisheries</b>				
<b>Net Expenditure Head.....KShs</b>	<b>48,796,277</b>	-	-	-
<b>1166000400 Directorate of Inland and Riverine Fisheries.</b>				
<b>1166000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,945,797	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	12,854,005	-	-	-
2210200 Communication, Supplies and Services	23,942	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,400	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	127,531	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	35,500	-	-	-
2210700 Training Expenses	188,000	-	-	-
2210800 Hospitality Supplies and Services	178,000	-	-	-
2211000 Specialised Materials and Supplies	150,000	-	-	-
2211100 Office and General Supplies and Services	153,290	-	-	-
2211200 Fuel Oil and Lubricants	109,799	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	66,640	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>30,017,904</b>	-	-	-

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,017,904</b>	-	-	-
<b>1166000400 Directorate of Inland and Riverine Fisheries</b>				
<b>Net Expenditure Head.....KShs</b>	<b>30,017,904</b>	-	-	-
<b>1166000500 Directorate of Acquaculture Development.</b>				
<b>1166000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,372,882	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	10,871,157	-	-	-
2210200 Communication, Supplies and Services	14,509	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	342,500	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	977	-	-	-
2210700 Training Expenses	184,000	-	-	-
2210800 Hospitality Supplies and Services	14,000	-	-	-
2211100 Office and General Supplies and Services	135,120	-	-	-
2211200 Fuel Oil and Lubricants	378,574	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>27,313,719</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,313,719</b>	-	-	-
<b>1166000500 Directorate of Acquaculture Development</b>				
<b>Net Expenditure Head.....KShs</b>	<b>27,313,719</b>	-	-	-
<b>1166000600 Directorate of Quality Assurance and Marketing.</b>				
<b>1166000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,333,616	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	5,431,347	-	-	-
2210100 Utilities Supplies and Services	2,200,000	-	-	-
2210200 Communication, Supplies and Services	151,256	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	503,914	-	-	-

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	30,000	-	-	-
2210800 Hospitality Supplies and Services	36,000	-	-	-
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	173,300	-	-	-
2211200 Fuel Oil and Lubricants	132,238	-	-	-
2211300 Other Operating Expenses	170,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	87,880	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>17,749,551</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>17,749,551</b>	-	-	-
<b>1166000600 Directorate of Quality Assurance and Marketing</b>				
<b>Net Expenditure Head.....KShs</b>	<b>17,749,551</b>	-	-	-
<b>1166000700 Directorate of Fisheries.</b>				
<b>1166000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	16,908,776	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	10,064,697	-	-	-
2210100 Utilities Supplies and Services	1,535,936	-	-	-
2210200 Communication, Supplies and Services	41,362	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,187	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,159	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,375	-	-	-
2210600 Rentals of Produced Assets	8,501,000	-	-	-
2210700 Training Expenses	24,794	-	-	-
2210800 Hospitality Supplies and Services	98,000	-	-	-
2211000 Specialised Materials and Supplies	757,750	-	-	-
2211100 Office and General Supplies and Services	398,664	-	-	-
2211200 Fuel Oil and Lubricants	30,842	-	-	-

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	705,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	149,944	-	-	-
2220200 Routine Maintenance - Other Assets	213,500	-	-	-
3110300 Refurbishment of Buildings	225,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>39,945,986</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,945,986</b>	-	-	-
<b>1166000700 Directorate of Fisheries</b>				
<b>Net Expenditure Head.....KShs</b>	<b>39,945,986</b>	-	-	-
<b>1166000800 Fisheries and Hatchery.</b>				
<b>1166000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	6,636,731	-	-	-
2110200 Basic Wages - Temporary Employees	6,192,928	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	4,917,459	-	-	-
2210100 Utilities Supplies and Services	1,800,000	-	-	-
2210200 Communication, Supplies and Services	131,504	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,020	-	-	-
2211000 Specialised Materials and Supplies	4,500,000	-	-	-
2211100 Office and General Supplies and Services	299,737	-	-	-
2211200 Fuel Oil and Lubricants	139,690	-	-	-
2211300 Other Operating Expenses	4,051,125	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	302,023	-	-	-
2220200 Routine Maintenance - Other Assets	510,877	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	260,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>29,907,094</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>29,907,094</b>	-	-	-



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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>116600800 Fisheries and Hatchery</b>				
<b>Net Expenditure Head.....KShs</b>	<b>29,907,094</b>	-	-	-
<b>116600900 Fisheries Regional Centres.</b>				
<b>116600901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	10,592,345	5,847,350	6,022,771	6,203,454
2110300 Personal Allowance - Paid as Part of Salary	6,463,451	2,885,720	2,946,522	3,034,918
2210100 Utilities Supplies and Services	3,008,000	2,250,000	2,700,000	2,150,000
2210200 Communication, Supplies and Services	108,319	250,000	600,000	750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,554	1,000,000	1,100,000	1,100,000
2210500 Printing , Advertising and Information Supplies and Services	38,038	-	-	-
2210800 Hospitality Supplies and Services	75,133	200,000	250,000	400,000
2211000 Specialised Materials and Supplies	3,285,945	-	-	-
2211100 Office and General Supplies and Services	202,472	700,000	940,000	1,800,000
2211200 Fuel Oil and Lubricants	284,701	750,000	750,000	850,000
2211300 Other Operating Expenses	4,938,995	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,297,780	1,050,000	1,100,000	1,050,000
2220200 Routine Maintenance - Other Assets	904,746	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	1,700,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	432,863	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>31,736,342</b>	<b>16,633,070</b>	<b>16,409,293</b>	<b>17,338,372</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>31,736,342</b>	<b>16,633,070</b>	<b>16,409,293</b>	<b>17,338,372</b>
<b>116600900 Fisheries Regional Centres</b>				
<b>Net Expenditure Head.....KShs</b>	<b>31,736,342</b>	<b>16,633,070</b>	<b>16,409,293</b>	<b>17,338,372</b>
<b>1166001000 Deep Sea Fisheries.</b>				
<b>1166001001 Headquarters</b>				

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	2,690,363	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,691,598	-	-	-
2210200 Communication, Supplies and Services	2,081	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,000	-	-	-
2210600 Rentals of Produced Assets	365,000,000	-	-	-
2210700 Training Expenses	150,000,000	-	-	-
2210800 Hospitality Supplies and Services	97,313	-	-	-
2211000 Specialised Materials and Supplies	126,146	-	-	-
2211100 Office and General Supplies and Services	273,331	-	-	-
2211200 Fuel Oil and Lubricants	244,633	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	514,836	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>521,000,301</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>521,000,301</b>	-	-	-
<b>1166001000 Deep Sea Fisheries</b>				
<b>Net Expenditure Head.....KShs</b>	<b>521,000,301</b>	-	-	-
<b>1166001100 Kenya Marine and Fisheries Research Institute.</b>				
<b>1166001101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,123,000,000	1,267,900,000	1,289,400,000	1,301,800,000
<b>Gross Expenditure..... KShs.</b>	<b>1,123,000,000</b>	<b>1,267,900,000</b>	<b>1,289,400,000</b>	<b>1,301,800,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	10,000,000	10,000,000	10,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,123,000,000</b>	<b>1,257,900,000</b>	<b>1,279,400,000</b>	<b>1,291,800,000</b>
<b>1166001102 RV Mtafiti</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	271,100,000	136,100,000	136,100,000	136,100,000
<b>Gross Expenditure..... KShs.</b>	<b>271,100,000</b>	<b>136,100,000</b>	<b>136,100,000</b>	<b>136,100,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>271,100,000</b>	<b>136,100,000</b>	<b>136,100,000</b>	<b>136,100,000</b>

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1166001100 Kenya Marine and Fisheries Research Institute</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,394,100,000</b>	<b>1,394,000,000</b>	<b>1,415,500,000</b>	<b>1,427,900,000</b>
<b>1166001200 Development and Coordination of Blue Economy.</b>				
<b>1166001201 Spatial Planning and Coastal Zone Management</b>				
2110100 Basic Salaries - Permanent Employees	6,419,856	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	6,548,260	-	-	-
2210200 Communication, Supplies and Services	143,469	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,271,975	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	152,950	-	-	-
2210600 Rentals of Produced Assets	890,000	-	-	-
2210800 Hospitality Supplies and Services	2,982,875	-	-	-
2211100 Office and General Supplies and Services	503,517	-	-	-
2211200 Fuel Oil and Lubricants	822,173	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	849,934	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>21,585,009</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>21,585,009</b>	-	-	-
<b>1166001202 Protection &amp; Regulation of Marine and Aquatic Resources</b>				
2210100 Utilities Supplies and Services	2,995,345	-	-	-
2210200 Communication, Supplies and Services	209,849	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	666,734	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	136,197	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	74,441	-	-	-
2210600 Rentals of Produced Assets	1,734,567	-	-	-
2210700 Training Expenses	128,783	-	-	-
2210800 Hospitality Supplies and Services	505,611	-	-	-
2211000 Specialised Materials and Supplies	731,166	-	-	-

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	286,536	-	-	-
2211200 Fuel Oil and Lubricants	383,450	-	-	-
2211300 Other Operating Expenses	36,721	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,250,827	-	-	-
3111000 Purchase of Office Furniture and General Equipment	285,319	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	505,119	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>9,930,665</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,930,665</b>	-	-	-
<b>1166001203 Management of Fish Ports and Coastline Infrastructure</b>				
2210200 Communication, Supplies and Services	11,156	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	652,250	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	37,187	-	-	-
2210700 Training Expenses	30,207	-	-	-
2210800 Hospitality Supplies and Services	65,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>795,800</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>795,800</b>	-	-	-
<b>1166001204 Blue Economy Policy Coordination</b>				
2210200 Communication, Supplies and Services	160,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	701,760	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	48,000	-	-	-
2210700 Training Expenses	65,000	-	-	-
2210800 Hospitality Supplies and Services	1,902,400	-	-	-
2211100 Office and General Supplies and Services	196,872	-	-	-
2211200 Fuel Oil and Lubricants	825,143	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>4,299,175</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,299,175</b>	-	-	-

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1166001205 Centre for Agro-based Blue Economy</b>				
2210200 Communication, Supplies and Services	37,368	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	734,670	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	44,000	-	-	-
2210700 Training Expenses	13,000	-	-	-
2210800 Hospitality Supplies and Services	286,000	-	-	-
2211100 Office and General Supplies and Services	82,727	-	-	-
2211200 Fuel Oil and Lubricants	449,891	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,647,656</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,647,656</b>	-	-	-
<b>1166001206 Kenya Fisheries Services</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	76,900,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>76,900,000</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>76,900,000</b>	-	-	-
<b>1166001207 Fisheries Marketing Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	15,900,000	16,000,000	16,000,000	17,000,000
<b>Gross Expenditure..... KShs.</b>	<b>15,900,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>17,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,900,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>17,000,000</b>
<b>1166001208 Kenya Fisheries Advisory Council</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	5,000,000	5,000,000
<b>Gross Expenditure..... KShs.</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1166001209 Blue Economy Standing Committee</b>				
2210500 Printing , Advertising and Information Supplies and Services	260,000	1,050,000	1,050,000	1,050,000
2210600 Rentals of Produced Assets	-	1,000,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	182,944	300,000	300,000	300,000
2211300 Other Operating Expenses	13,807,500	13,850,000	13,850,000	13,850,000

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>14,250,444</b>	<b>16,200,000</b>	<b>16,200,000</b>	<b>16,200,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,250,444</b>	<b>16,200,000</b>	<b>16,200,000</b>	<b>16,200,000</b>
<b>1166001210 Fish Levy Trust Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	15,000,000	15,000,000	16,000,000
<b>Gross Expenditure..... KShs.</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>16,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>16,000,000</b>
<b>1166001211 Kenya Fishing Industries Corporation</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	10,000,000	10,500,000	10,000,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>10,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>10,000,000</b>
<b>1166001200 Development and Coordination of Blue Economy</b>				
<b>Net Expenditure Head.....KShs</b>	<b>165,308,749</b>	<b>62,200,000</b>	<b>62,700,000</b>	<b>64,200,000</b>
<b>1166001300 Central Planning and Project Monitoring Unit (CPPMU).</b>				
<b>1166001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,826,102	7,876,768	8,113,071	8,356,463
2110300 Personal Allowance - Paid as Part of Salary	1,674,451	4,683,600	4,824,657	4,969,397
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	357,360	1,922,853	2,497,134	3,060,267
2210800 Hospitality Supplies and Services	172,000	480,103	882,105	1,034,240
2211100 Office and General Supplies and Services	209,090	747,228	852,325	1,857,758
2211200 Fuel Oil and Lubricants	69,934	464,816	902,724	899,421
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	371,463	385,000	476,481	942,371
<b>Gross Expenditure..... KShs.</b>	<b>5,680,400</b>	<b>16,560,368</b>	<b>18,548,497</b>	<b>21,119,917</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,680,400</b>	<b>16,560,368</b>	<b>18,548,497</b>	<b>21,119,917</b>
<b>1166001300 Central Planning and Project Monitoring Unit (CPPMU)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,680,400</b>	<b>16,560,368</b>	<b>18,548,497</b>	<b>21,119,917</b>
<b>1166001400 The Oceans and Blue Economy Office.</b>				

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1166001401 The Oceans and Blue Economy Office - HQ</b>				
2211300 Other Operating Expenses	-	100,000,000	100,000,000	100,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1166001400 The Oceans and Blue Economy Office</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1166001500 Fisheries Technical Services.</b>				
<b>1166001501 Fisheries Technical Services</b>				
2110100 Basic Salaries - Permanent Employees	-	54,599,310	61,387,290	63,228,908
2110300 Personal Allowance - Paid as Part of Salary	-	34,234,414	35,261,377	36,319,234
2210200 Communication, Supplies and Services	-	1,000,000	1,150,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,100,000	4,600,000	7,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,000,000	1,200,000	2,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	700,000	800,000	800,000
2210700 Training Expenses	-	2,700,000	3,250,000	4,300,000
2210800 Hospitality Supplies and Services	-	1,000,000	1,200,000	2,910,218
2211000 Specialised Materials and Supplies	-	300,000	350,000	400,000
2211100 Office and General Supplies and Services	-	2,000,000	2,200,000	5,300,000
2211200 Fuel Oil and Lubricants	-	1,500,000	1,600,000	1,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,100,000	2,800,000
2220200 Routine Maintenance - Other Assets	-	1,000,000	1,050,000	3,100,000
3110300 Refurbishment of Buildings	-	1,000,000	1,100,000	2,200,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,100,000	1,200,000
<b>Gross Expenditure..... KShs.</b>	-	<b>108,133,724</b>	<b>118,348,667</b>	<b>134,458,360</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>108,133,724</b>	<b>118,348,667</b>	<b>134,458,360</b>

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1166001500 Fisheries Technical Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>108,133,724</b>	<b>118,348,667</b>	<b>134,458,360</b>
<b>1166001600 Kenya Fisheries Service.</b>				
<b>1166001601 Kenya Fisheries Service</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	388,500,000	408,700,000	413,700,000
<b>Gross Expenditure..... KShs.</b>	-	<b>388,500,000</b>	<b>408,700,000</b>	<b>413,700,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>388,500,000</b>	<b>408,700,000</b>	<b>413,700,000</b>
<b>1166001600 Kenya Fisheries Service</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>388,500,000</b>	<b>408,700,000</b>	<b>413,700,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy .....KShs.</b>	<b>2,436,274,045</b>	<b>2,257,372,675</b>	<b>2,316,172,675</b>	<b>2,367,172,675</b>



**VOTE R1169 State Department for Crop Development & Agricultural Research**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

(KShs 8,097,419,328)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1169000100 Headquarters Administrative Services	266,587,717	335,967,142	-	335,967,142	330,715,329	337,502,010
1169000200 Agriculture Attachees Offices	64,080,215	69,552,887	-	69,552,887	69,918,940	70,368,150
1169000300 Central Planning and Project Monitoring Unit (CPPMU)	12,720,044	17,219,820	-	17,219,820	17,975,296	18,290,056
1169000500 Finance and Accounts Department	30,909,467	44,654,997	-	44,654,997	45,608,718	46,451,715
1169000600 Policy and Agricultural Development Coordination Services	20,857,027	33,502,305	-	33,502,305	34,297,951	34,786,071
1169000700 Pesticide Control Products Board (PCPB)	90,000,000	205,000,000	95,000,000	110,000,000	218,000,000	233,100,000
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	200,000,000	1,421,500,000	1,261,000,000	160,500,000	1,489,200,000	1,598,600,000
1169001000 Headquarters Land and Crop Development Services	196,919,221	455,508,566	-	455,508,566	510,076,577	529,073,423
1169001300 Agriculture Engineering Services	20,876,813	29,322,304	-	29,322,304	29,678,386	30,041,289

**VOTE R1169 State Department for Crop Development & Agricultural Research**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

(KShs 8,097,419,328)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1169001400 State Corporations Unit	4,073,660	5,644,010	-	5,644,010	5,769,136	6,073,375
1169001500 Agriculture Development Headquarters Technical Services	6,733,378	-	-	-	-	-
1169001600 Agriculture Technology Development and Testing Stations	57,076,413	58,415,997	-	58,415,997	59,375,628	60,221,620
1169002100 Agricultural Business Market Development and Agricultural Informati	22,271,837	-	-	-	-	-
1169002200 Agricultural Information Resource Centre	36,552,751	49,322,692	1,000,000	48,322,692	50,957,195	51,534,018
1169002300 Kenya School of Agriculture	88,667,190	102,461,208	3,000,000	99,461,208	105,960,266	106,976,793
1169002400 Bukura Agricultural College	180,000,000	411,000,000	231,000,000	180,000,000	432,400,000	454,200,000
1169003100 National Food Security	12,531,848,512	-	-	-	-	-
1169003300 Agriculture and Food Authority (AFA)	1,883,000,000	2,323,800,000	566,000,000	1,757,800,000	2,431,200,000	2,551,400,000
1169003500 Market Development & Agricultural Advisory Services	131,757,522	-	-	-	-	-

**VOTE R1169 State Department for Crop Development & Agricultural Research**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

(KShs 8,097,419,328)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1169003600 Agricultural Development Corporation	35,000,000	1,570,000,000	1,570,000,000	0	1,745,000,000	2,031,000,000
1169003700 Agricultural Projects Coordination Unit (APCU)	5,185,257	6,588,840	-	6,588,840	6,688,517	6,773,757
1169003800 Pyrethrum Processing Company of Kenya (PPCK)	132,000,000	399,000,000	267,000,000	132,000,000	409,100,000	448,300,000
1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	9,461,675	10,893,000	-	10,893,000	11,087,320	11,243,389
1169004100 Kenya Agricultural & Livestock Research Organization (KALRO)	4,479,000,000	5,195,000,000	880,000,000	4,315,000,000	5,317,600,000	5,443,700,000
1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council	72,000,000	72,000,000	-	72,000,000	73,700,000	75,500,000
1169004300 Kenya Genetic Resource Centre (KAGRC)	57,000,000	302,000,000	230,000,000	72,000,000	317,000,000	332,100,000
1169005000 Research and Innovation Management Department	30,205,731	33,065,560	-	33,065,560	33,810,069	34,483,662
1169005100 Knowledge Management and Technology Transfer Department	29,454,127	-	-	-	-	-
1169005200 Commodities Fund	30,000,000	285,000,000	235,000,000	50,000,000	289,200,000	291,400,000

**VOTE R1169 State Department for Crop Development & Agricultural Research**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Crop Development and Agricultural Research including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, information management for agriculture, and agricultural research policy and development.

(KShs 8,097,419,328)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
<b>TOTAL FOR VOTE R1169 State Department for Crop Development &amp; Agricultural Research</b>	<b>20,724,238,557</b>	<b>13,436,419,328</b>	<b>5,339,000,000</b>	<b>8,097,419,328</b>	<b>14,034,319,328</b>	<b>14,803,119,328</b>

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1169000100 Headquarters Administrative Services.</b>				
<b>1169000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	100,741,621	145,183,719	148,087,396	151,049,148
2110300 Personal Allowance - Paid as Part of Salary	61,881,177	74,106,575	79,477,327	80,770,069
2210100 Utilities Supplies and Services	12,616,927	12,990,980	13,315,755	13,515,491
2210200 Communication, Supplies and Services	1,496,934	4,619,328	4,707,225	4,972,753
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,326,350	3,684,191	3,636,588	4,026,764
2210400 Foreign Travel and Subsistence, and other transportation costs	937,850	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	205,498	750,000	768,750	780,282
2210600 Rentals of Produced Assets	32,641,621	27,500,000	27,975,000	28,600,000
2210700 Training Expenses	602,159	1,400,000	1,422,500	1,636,338
2210800 Hospitality Supplies and Services	674,602	1,740,000	1,783,500	1,810,253
2211000 Specialised Materials and Supplies	2,250,089	2,167,000	2,221,175	2,254,493
2211100 Office and General Supplies and Services	1,049,054	2,500,000	2,555,500	2,900,939
2211200 Fuel Oil and Lubricants	1,191,444	1,400,000	1,442,500	1,468,638
2211300 Other Operating Expenses	8,989,297	11,055,000	13,274,200	13,523,314
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,370,778	1,500,000	1,537,500	1,560,563
2220200 Routine Maintenance - Other Assets	1,184,136	17,544,189	17,755,429	17,726,745
2710100 Government Pension and Retirement Benefits	6,000,000	17,300,000	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	552,102	1,000,000	1,025,000	1,040,375
<b>Gross Expenditure..... KShs.</b>	<b>236,711,639</b>	<b>326,440,982</b>	<b>320,985,345</b>	<b>327,636,165</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>236,711,639</b>	<b>326,440,982</b>	<b>320,985,345</b>	<b>327,636,165</b>
<b>1169000102 Aids Control Unit</b>				
2110100 Basic Salaries - Permanent Employees	2,658,840	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,266,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	157,900	-	-	-

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	68,000	-	-	-
2210700 Training Expenses	157,400	-	-	-
2210800 Hospitality Supplies and Services	52,496	-	-	-
2211000 Specialised Materials and Supplies	100,950	-	-	-
2211100 Office and General Supplies and Services	71,350	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	49,804	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>4,582,740</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,582,740</b>	-	-	-
<b>1169000103 Information Communication Technology Unit</b>				
2110100 Basic Salaries - Permanent Employees	5,198,040	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,834,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,150	-	-	-
2220200 Routine Maintenance - Other Assets	13,800	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>8,181,990</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,181,990</b>	-	-	-
<b>1169000111 Climate Change Unit</b>				
2110100 Basic Salaries - Permanent Employees	2,163,600	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,434,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,000	-	-	-
2210700 Training Expenses	221,730	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>3,913,330</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,913,330</b>	-	-	-
<b>1169000112 Youth and Gender Mainstreaming</b>				
2110100 Basic Salaries - Permanent Employees	2,638,080	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,640,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,000	-	-	-
2210700 Training Expenses	10,760	-	-	-

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>4,380,840</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,380,840</b>	-	-	-
<b>1169000113 Joint Agriculture Sector Consultative &amp; Cooperation Mechanism</b>				
2110100 Basic Salaries - Permanent Employees	2,816,160	2,816,160	2,872,484	2,929,933
2110300 Personal Allowance - Paid as Part of Salary	1,740,000	1,740,000	1,740,000	1,740,000
2210600 Rentals of Produced Assets	3,787,393	3,800,000	3,895,000	3,953,425
2210700 Training Expenses	89,756	500,000	512,500	520,187
2210800 Hospitality Supplies and Services	128,000	350,000	358,750	364,131
2211100 Office and General Supplies and Services	255,869	320,000	351,250	358,169
<b>Gross Expenditure..... KShs.</b>	<b>8,817,178</b>	<b>9,526,160</b>	<b>9,729,984</b>	<b>9,865,845</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,817,178</b>	<b>9,526,160</b>	<b>9,729,984</b>	<b>9,865,845</b>
<b>1169000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>266,587,717</b>	<b>335,967,142</b>	<b>330,715,329</b>	<b>337,502,010</b>
<b>1169000200 Agriculture Attachees Offices.</b>				
<b>1169000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	6,339,662	3,323,520	3,389,990	3,457,790
2110200 Basic Wages - Temporary Employees	17,800,000	20,200,000	20,200,000	20,200,000
2110300 Personal Allowance - Paid as Part of Salary	21,583,097	26,583,097	26,583,097	26,583,097
2110400 Personal Allowances paid as Reimbursements	2,867,500	2,867,500	2,953,525	3,042,131
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,038,736	2,038,736	2,099,898	2,162,895
2210100 Utilities Supplies and Services	4,355,661	4,791,221	4,839,132	4,887,524
2210200 Communication, Supplies and Services	826,633	661,700	675,317	764,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	408,714	599,446	605,440	611,495
2210400 Foreign Travel and Subsistence, and other transportation costs	325,673	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	379,597	556,749	562,316	567,939
2210600 Rentals of Produced Assets	6,000,000	6,600,000	6,666,000	6,732,660

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,518	6,626	6,692	6,759
2210900 Insurance Costs	824,275	906,699	915,766	924,923
2211100 Office and General Supplies and Services	51,999	76,269	77,031	77,802
2211200 Fuel Oil and Lubricants	108,456	159,068	160,659	162,266
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	125,794	138,371	139,754	141,152
2220200 Routine Maintenance - Other Assets	39,900	43,885	44,323	44,767
<b>Gross Expenditure..... KShs.</b>	<b>64,080,215</b>	<b>69,552,887</b>	<b>69,918,940</b>	<b>70,368,150</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>64,080,215</b>	<b>69,552,887</b>	<b>69,918,940</b>	<b>70,368,150</b>
<b>1169000200 Agriculture Attachees Offices</b>				
<b>Net Expenditure Head.....KShs</b>	<b>64,080,215</b>	<b>69,552,887</b>	<b>69,918,940</b>	<b>70,368,150</b>
<b>1169000300 Central Planning and Project Monitoring Unit (CPPMU).</b>				
<b>1169000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,586,760	7,036,320	7,177,046	7,320,582
2110300 Personal Allowance - Paid as Part of Salary	2,914,000	3,910,000	3,910,000	3,910,000
2210200 Communication, Supplies and Services	18,879	150,000	153,750	156,056
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,040,822	5,543,500	6,140,000	6,300,000
2210500 Printing , Advertising and Information Supplies and Services	125,005	130,000	133,250	135,249
2210700 Training Expenses	7,403	-	-	-
2210800 Hospitality Supplies and Services	12,775	150,000	153,750	156,056
2211100 Office and General Supplies and Services	14,400	300,000	307,500	312,113
<b>Gross Expenditure..... KShs.</b>	<b>12,720,044</b>	<b>17,219,820</b>	<b>17,975,296</b>	<b>18,290,056</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,720,044</b>	<b>17,219,820</b>	<b>17,975,296</b>	<b>18,290,056</b>
<b>1169000300 Central Planning and Project Monitoring Unit (CPPMU)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>12,720,044</b>	<b>17,219,820</b>	<b>17,975,296</b>	<b>18,290,056</b>
<b>1169000500 Finance and Accounts Department.</b>				



**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1169000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	16,209,240	24,216,997	24,701,343	25,195,372
2110300 Personal Allowance - Paid as Part of Salary	10,548,000	14,163,000	14,463,000	14,707,800
2210200 Communication, Supplies and Services	28,048	350,000	358,750	364,132
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,176,700	1,500,000	1,537,500	1,560,563
2210400 Foreign Travel and Subsistence, and other transportation costs	74,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	13,727	-	-	-
2210700 Training Expenses	1,715,300	1,925,000	1,980,625	2,014,834
2210800 Hospitality Supplies and Services	710,200	900,000	922,500	936,338
2211100 Office and General Supplies and Services	140,219	950,000	978,750	996,432
2211200 Fuel Oil and Lubricants	28,835	250,000	256,250	260,094
2211300 Other Operating Expenses	265,198	400,000	410,000	416,150
<b>Gross Expenditure..... KShs.</b>	<b>30,909,467</b>	<b>44,654,997</b>	<b>45,608,718</b>	<b>46,451,715</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,909,467</b>	<b>44,654,997</b>	<b>45,608,718</b>	<b>46,451,715</b>
<b>1169000500 Finance and Accounts Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>30,909,467</b>	<b>44,654,997</b>	<b>45,608,718</b>	<b>46,451,715</b>
<b>1169000600 Policy and Agricultural Development Coordination Services.</b>				
<b>1169000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	11,230,920	19,173,600	19,557,069	19,557,071
2110300 Personal Allowance - Paid as Part of Salary	8,894,000	12,140,000	12,543,584	12,998,742
2210200 Communication, Supplies and Services	40,038	185,000	143,500	145,653
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	121,013	500,000	512,500	520,188
2210400 Foreign Travel and Subsistence, and other transportation costs	26,767	-	-	-
2210700 Training Expenses	5,380	80,000	82,000	83,230
2210800 Hospitality Supplies and Services	27,000	70,000	71,750	72,826
2211000 Specialised Materials and Supplies	133,402	-	-	-

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	14,862	284,000	291,100	295,467
2211200 Fuel Oil and Lubricants	23,787	200,000	205,000	208,075
2211300 Other Operating Expenses	220,153	750,000	768,750	780,281
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	119,705	119,705	122,698	124,538
<b>Gross Expenditure..... KShs.</b>	<b>20,857,027</b>	<b>33,502,305</b>	<b>34,297,951</b>	<b>34,786,071</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,857,027</b>	<b>33,502,305</b>	<b>34,297,951</b>	<b>34,786,071</b>
<b>1169000600 Policy and Agricultural Development Coordination Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>20,857,027</b>	<b>33,502,305</b>	<b>34,297,951</b>	<b>34,786,071</b>
<b>1169000700 Pesticide Control Products Board (PCPB).</b>				
<b>1169000701 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	169,000,000	205,000,000	218,000,000	233,100,000
<b>Gross Expenditure..... KShs.</b>	<b>169,000,000</b>	<b>205,000,000</b>	<b>218,000,000</b>	<b>233,100,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	79,000,000	95,000,000	104,000,000	115,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>90,000,000</b>	<b>110,000,000</b>	<b>114,000,000</b>	<b>118,100,000</b>
<b>1169000700 Pesticide Control Products Board (PCPB)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>90,000,000</b>	<b>110,000,000</b>	<b>114,000,000</b>	<b>118,100,000</b>
<b>1169000900 Kenya Plant Health Inspectorate Services (KEPHIS).</b>				
<b>1169000901 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,497,000,000	1,421,500,000	1,489,200,000	1,598,600,000
<b>Gross Expenditure..... KShs.</b>	<b>1,497,000,000</b>	<b>1,421,500,000</b>	<b>1,489,200,000</b>	<b>1,598,600,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,297,000,000	1,261,000,000	1,293,000,000	1,365,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>200,000,000</b>	<b>160,500,000</b>	<b>196,200,000</b>	<b>233,600,000</b>
<b>1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)</b>				

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>200,000,000</b>	<b>160,500,000</b>	<b>196,200,000</b>	<b>233,600,000</b>
<b>1169001000 Headquarters Land and Crop Development Services.</b>				
<b>1169001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	116,001,335	292,053,492	319,257,068	336,278,402
2110300 Personal Allowance - Paid as Part of Salary	77,498,082	148,123,074	173,931,959	180,944,152
2210200 Communication, Supplies and Services	106,602	400,000	410,000	416,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	226,286	2,652,000	1,475,800	2,290,438
2210400 Foreign Travel and Subsistence, and other transportation costs	9,004	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,013	200,000	410,000	416,150
2210700 Training Expenses	62,518	150,000	153,750	156,056
2210800 Hospitality Supplies and Services	58,551	4,500,000	6,512,500	520,188
2211000 Specialised Materials and Supplies	530,397	1,000,000	1,332,500	1,352,488
2211100 Office and General Supplies and Services	17,969	580,000	584,250	593,014
2211200 Fuel Oil and Lubricants	81,707	150,000	153,750	156,056
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	259,212	300,000	307,500	312,113
<b>Gross Expenditure..... KShs.</b>	<b>194,854,676</b>	<b>450,108,566</b>	<b>504,529,077</b>	<b>523,435,207</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>194,854,676</b>	<b>450,108,566</b>	<b>504,529,077</b>	<b>523,435,207</b>
<b>1169001003 Plant Genetic Resource</b>				
2210100 Utilities Supplies and Services	1,126,868	1,000,000	1,012,500	1,020,188
2210200 Communication, Supplies and Services	1,506	350,000	368,750	380,282
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,895	800,000	820,000	832,301
2210400 Foreign Travel and Subsistence, and other transportation costs	1,757	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,225	150,000	153,750	156,056
2210700 Training Expenses	27,049	950,000	973,750	988,357
2210800 Hospitality Supplies and Services	26,749	250,000	261,250	268,169
2211100 Office and General Supplies and Services	19,281	800,000	830,000	848,450

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	105,004	450,000	461,250	468,169
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	389,831	400,000	410,000	416,150
2220200 Routine Maintenance - Other Assets	34,431	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	97,949	250,000	256,250	260,094
<b>Gross Expenditure..... KShs.</b>	<b>2,064,545</b>	<b>5,400,000</b>	<b>5,547,500</b>	<b>5,638,216</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,064,545</b>	<b>5,400,000</b>	<b>5,547,500</b>	<b>5,638,216</b>
<b>1169001000 Headquarters Land and Crop Development Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>196,919,221</b>	<b>455,508,566</b>	<b>510,076,577</b>	<b>529,073,423</b>
<b>1169001300 Agriculture Engineering Services.</b>				
<b>1169001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	12,130,840	16,292,840	16,618,696	16,951,072
2110300 Personal Allowance - Paid as Part of Salary	7,603,000	10,007,000	10,007,000	10,007,000
2210200 Communication, Supplies and Services	8,626	56,523	57,088	57,659
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	521,774	1,583,894	1,599,733	1,615,731
2210400 Foreign Travel and Subsistence, and other transportation costs	13,351	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	14,960	15,110	15,261
2210700 Training Expenses	73,495	284,619	287,465	290,340
2210800 Hospitality Supplies and Services	17,800	53,369	53,903	54,442
2211100 Office and General Supplies and Services	30,003	73,263	73,996	74,735
2211200 Fuel Oil and Lubricants	29,512	72,094	72,815	73,543
2211300 Other Operating Expenses	298,670	676,986	683,756	690,594
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	149,742	206,756	208,824	210,912
<b>Gross Expenditure..... KShs.</b>	<b>20,876,813</b>	<b>29,322,304</b>	<b>29,678,386</b>	<b>30,041,289</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,876,813</b>	<b>29,322,304</b>	<b>29,678,386</b>	<b>30,041,289</b>
<b>1169001300 Agriculture Engineering Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>20,876,813</b>	<b>29,322,304</b>	<b>29,678,386</b>	<b>30,041,289</b>

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1169001400 State Corporations Unit.</b>				
<b>1169001401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,932,000	3,368,760	3,436,136	3,504,858
2110300 Personal Allowance - Paid as Part of Salary	620,250	665,250	665,250	665,250
2210200 Communication, Supplies and Services	7,532	250,000	256,250	460,094
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	162,240	400,000	420,000	432,300
2210400 Foreign Travel and Subsistence, and other transportation costs	30,383	-	-	-
2210700 Training Expenses	41,520	400,000	417,500	428,263
2210800 Hospitality Supplies and Services	10,387	150,000	153,750	156,056
2211100 Office and General Supplies and Services	8,064	140,000	143,500	145,653
2211200 Fuel Oil and Lubricants	55,308	200,000	205,000	208,075
2211300 Other Operating Expenses	1,131,030	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,946	70,000	71,750	72,826
<b>Gross Expenditure..... KShs.</b>	<b>4,073,660</b>	<b>5,644,010</b>	<b>5,769,136</b>	<b>6,073,375</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,073,660</b>	<b>5,644,010</b>	<b>5,769,136</b>	<b>6,073,375</b>
<b>1169001400 State Corporations Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>4,073,660</b>	<b>5,644,010</b>	<b>5,769,136</b>	<b>6,073,375</b>
<b>1169001500 Agriculture Development Headquarters Technical Services.</b>				
<b>1169001501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,870,480	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,706,000	-	-	-
2210200 Communication, Supplies and Services	10,024	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,495	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	5,380	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,072	-	-	-

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	4,751	-	-	-
2210800 Hospitality Supplies and Services	4,027	-	-	-
2211100 Office and General Supplies and Services	11,676	-	-	-
2211200 Fuel Oil and Lubricants	47,815	-	-	-
2220200 Routine Maintenance - Other Assets	30,658	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>6,733,378</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,733,378</b>	-	-	-
<b>1169001500 Agriculture Development Headquarters Technical Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>6,733,378</b>	-	-	-
<b>1169001600 Agriculture Technology Development and Testing Stations.</b>				
<b>1169001601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	31,560,240	31,560,240	32,191,445	32,835,273
2110300 Personal Allowance - Paid as Part of Salary	13,706,820	13,706,820	13,706,520	13,706,520
2210100 Utilities Supplies and Services	1,681,348	1,681,348	1,723,382	1,749,233
2210200 Communication, Supplies and Services	246,070	468,704	480,422	487,628
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	642,948	2,354,869	2,413,740	2,449,947
2210700 Training Expenses	16,713	44,567	45,681	46,366
2211000 Specialised Materials and Supplies	2,933,176	2,124,981	2,178,105	2,210,777
2211100 Office and General Supplies and Services	100,849	180,792	185,313	188,092
2211200 Fuel Oil and Lubricants	1,163,814	1,327,634	1,360,825	1,381,237
2211300 Other Operating Expenses	3,813,424	3,813,424	3,908,760	3,967,392
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	478,436	298,045	305,496	310,079
2220200 Routine Maintenance - Other Assets	184,132	230,165	235,920	239,457
3110300 Refurbishment of Buildings	85,363	85,363	87,498	88,810
3110800 Overhaul of Vehicles and Other Transport Equipment	227,895	303,860	311,456	316,128
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	235,185	235,185	241,065	244,681

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>57,076,413</b>	<b>58,415,997</b>	<b>59,375,628</b>	<b>60,221,620</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>57,076,413</b>	<b>58,415,997</b>	<b>59,375,628</b>	<b>60,221,620</b>
<b>1169001600 Agriculture Technology Development and Testing Stations</b>				
<b>Net Expenditure Head.....KShs</b>	<b>57,076,413</b>	<b>58,415,997</b>	<b>59,375,628</b>	<b>60,221,620</b>
<b>1169002100 Agricultural Business Market Development and Agricultural Informati.</b>				
<b>1169002101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	14,111,065	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	6,880,000	-	-	-
2210200 Communication, Supplies and Services	97,313	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	538,100	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	30,088	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	91,203	-	-	-
2210700 Training Expenses	134,197	-	-	-
2210800 Hospitality Supplies and Services	44,345	-	-	-
2211100 Office and General Supplies and Services	29,950	-	-	-
2211200 Fuel Oil and Lubricants	32,612	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	176,884	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	106,080	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>22,271,837</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>22,271,837</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1169002100 Agricultural Business Market Development and Agricultural Informati</b>				
<b>Net Expenditure Head.....KShs</b>	<b>22,271,837</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1169002200 Agricultural Information Resource Centre.</b>				
<b>1169002201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	20,137,600	23,037,600	23,498,353	23,968,318

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	5,000,000	7,185,996	7,185,996	7,185,996
2110300 Personal Allowance - Paid as Part of Salary	9,590,500	11,649,096	11,649,096	11,649,096
2210100 Utilities Supplies and Services	3,096,518	500,000	512,500	520,188
2210200 Communication, Supplies and Services	672,144	300,000	307,500	312,112
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,171,826	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,560,414	200,000	205,000	208,075
2210700 Training Expenses	435,292	1,500,000	1,537,500	1,560,563
2210800 Hospitality Supplies and Services	1,565,128	250,000	256,250	260,094
2211000 Specialised Materials and Supplies	771,769	-	-	-
2211100 Office and General Supplies and Services	562,079	700,000	717,500	728,263
2211200 Fuel Oil and Lubricants	403,293	100,000	102,500	104,038
2211300 Other Operating Expenses	1,990,748	2,700,000	3,755,000	3,788,825
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	322,019	200,000	205,000	208,075
2220200 Routine Maintenance - Other Assets	268,862	1,000,000	1,025,000	1,040,375
3110900 Purchase of Household Furniture and Institutional Equipment	79,559	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>48,627,751</b>	<b>49,322,692</b>	<b>50,957,195</b>	<b>51,534,018</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,075,000	1,000,000	1,000,000	1,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>36,552,751</b>	<b>48,322,692</b>	<b>49,957,195</b>	<b>50,534,018</b>
<b>1169002200 Agricultural Information Resource Centre</b>				
<b>Net Expenditure Head.....KShs</b>	<b>36,552,751</b>	<b>48,322,692</b>	<b>49,957,195</b>	<b>50,534,018</b>
<b>1169002300 Kenya School of Agriculture.</b>				
<b>1169002301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	37,603,960	42,577,920	43,429,478	44,298,069
2110200 Basic Wages - Temporary Employees	10,940,460	15,017,704	15,017,704	15,017,704
2110300 Personal Allowance - Paid as Part of Salary	18,699,880	20,565,584	20,565,584	20,565,584



**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	2,582,314	1,500,000	1,515,000	1,516,515
2210200 Communication, Supplies and Services	141,691	450,000	454,500	454,954
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,872	2,250,000	2,272,500	2,274,773
2210500 Printing , Advertising and Information Supplies and Services	158,167	550,000	555,500	556,056
2210700 Training Expenses	259,038	650,000	656,500	657,158
2210800 Hospitality Supplies and Services	13,181	150,000	151,500	151,652
2211000 Specialised Materials and Supplies	8,671,107	6,950,000	9,454,000	9,587,435
2211100 Office and General Supplies and Services	649,882	1,650,000	1,666,500	1,668,168
2211200 Fuel Oil and Lubricants	438,993	1,450,000	1,464,500	1,465,966
2211300 Other Operating Expenses	4,248,158	2,350,000	2,373,500	2,375,874
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	172,154	500,000	505,000	505,505
2220200 Routine Maintenance - Other Assets	103,293	1,000,000	1,010,000	1,011,011
3110500 Construction and Civil Works	654,186	450,000	454,500	454,955
3110900 Purchase of Household Furniture and Institutional Equipment	112,976	300,000	303,000	303,303
3111100 Purchase of Specialised Plant, Equipment and Machinery	929,633	1,100,000	1,111,000	1,112,111
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,235,245	3,000,000	3,000,000	3,000,000
<b>Gross Expenditure..... KShs.</b>	<b>92,667,190</b>	<b>102,461,208</b>	<b>105,960,266</b>	<b>106,976,793</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	3,000,000	3,000,000	3,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>88,667,190</b>	<b>99,461,208</b>	<b>102,960,266</b>	<b>103,976,793</b>
<b>1169002300 Kenya School of Agriculture</b>				
<b>Net Expenditure Head.....KShs</b>	<b>88,667,190</b>	<b>99,461,208</b>	<b>102,960,266</b>	<b>103,976,793</b>
<b>1169002400 Bukura Agricultural College.</b>				
<b>1169002401 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	411,000,000	432,400,000	454,200,000
<b>Gross Expenditure..... KShs.</b>	<b>400,000,000</b>	<b>411,000,000</b>	<b>432,400,000</b>	<b>454,200,000</b>

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	220,000,000	231,000,000	243,000,000	255,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>180,000,000</b>	<b>180,000,000</b>	<b>189,400,000</b>	<b>199,200,000</b>
<b>1169002400 Bukura Agricultural College</b>				
<b>Net Expenditure Head.....KShs</b>	<b>180,000,000</b>	<b>180,000,000</b>	<b>189,400,000</b>	<b>199,200,000</b>
<b>1169003100 National Food Security.</b>				
<b>1169003101 Headquarters</b>				
2210800 Hospitality Supplies and Services	2,500,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	6,945,314,281	-	-	-
3120100 Acquisition of Strategic Stocks	5,584,034,231	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>12,531,848,512</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,531,848,512</b>	-	-	-
<b>1169003100 National Food Security</b>				
<b>Net Expenditure Head.....KShs</b>	<b>12,531,848,512</b>	-	-	-
<b>1169003300 Agriculture and Food Authority (AFA).</b>				
<b>1169003301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,883,000,000	2,323,800,000	2,431,200,000	2,551,400,000
<b>Gross Expenditure..... KShs.</b>	<b>1,883,000,000</b>	<b>2,323,800,000</b>	<b>2,431,200,000</b>	<b>2,551,400,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	566,000,000	622,000,000	684,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,883,000,000</b>	<b>1,757,800,000</b>	<b>1,809,200,000</b>	<b>1,867,400,000</b>
<b>1169003300 Agriculture and Food Authority (AFA)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,883,000,000</b>	<b>1,757,800,000</b>	<b>1,809,200,000</b>	<b>1,867,400,000</b>
<b>1169003500 Market Development &amp; Agricultural Advisory Services.</b>				

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1169003501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	74,778,927	-	-	-
2110200 Basic Wages - Temporary Employees	10,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	44,994,478	-	-	-
2210200 Communication, Supplies and Services	45,991	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	410,300	-	-	-
2211000 Specialised Materials and Supplies	871,200	-	-	-
2211100 Office and General Supplies and Services	242,006	-	-	-
2211200 Fuel Oil and Lubricants	79,433	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	335,187	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>131,757,522</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>131,757,522</b>	-	-	-
<b>1169003500 Market Development &amp; Agricultural Advisory Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>131,757,522</b>	-	-	-
<b>1169003600 Agricultural Development Corporation.</b>				
<b>1169003601 Agricultural Development Corporation</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	35,000,000	1,570,000,000	1,745,000,000	2,031,000,000
<b>Gross Expenditure..... KShs.</b>	<b>35,000,000</b>	<b>1,570,000,000</b>	<b>1,745,000,000</b>	<b>2,031,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	1,570,000,000	1,745,000,000	2,031,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>35,000,000</b>	-	-	-
<b>1169003600 Agricultural Development Corporation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>35,000,000</b>	-	-	-
<b>1169003700 Agricultural Projects Coordination Unit (APCU).</b>				
<b>1169003701 Agricultural Projects Coordination Unit (APCU) - HQ</b>				

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	3,108,840	3,108,840	3,171,017	3,233,194
2110300 Personal Allowance - Paid as Part of Salary	1,980,000	1,980,000	1,980,000	1,980,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,732	300,000	307,500	312,113
2210500 Printing , Advertising and Information Supplies and Services	-	150,000	153,750	156,056
2210700 Training Expenses	-	150,000	153,750	156,056
2210800 Hospitality Supplies and Services	59,470	250,000	256,250	260,094
2211100 Office and General Supplies and Services	17,215	250,000	256,250	260,094
2211200 Fuel Oil and Lubricants	-	150,000	153,750	156,056
2220200 Routine Maintenance - Other Assets	-	250,000	256,250	260,094
<b>Gross Expenditure..... KShs.</b>	<b>5,185,257</b>	<b>6,588,840</b>	<b>6,688,517</b>	<b>6,773,757</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,185,257</b>	<b>6,588,840</b>	<b>6,688,517</b>	<b>6,773,757</b>
<b>1169003700 Agricultural Projects Coordination Unit (APCU)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,185,257</b>	<b>6,588,840</b>	<b>6,688,517</b>	<b>6,773,757</b>
<b>1169003800 Pyrethrum Processing Company of Kenya (PPCK).</b>				
<b>1169003801 Pyrethrum Processing Company of Kenya (PPCK)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	132,000,000	399,000,000	409,100,000	448,300,000
<b>Gross Expenditure..... KShs.</b>	<b>132,000,000</b>	<b>399,000,000</b>	<b>409,100,000</b>	<b>448,300,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	267,000,000	274,000,000	310,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>132,000,000</b>	<b>132,000,000</b>	<b>135,100,000</b>	<b>138,300,000</b>
<b>1169003800 Pyrethrum Processing Company of Kenya (PPCK)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>132,000,000</b>	<b>132,000,000</b>	<b>135,100,000</b>	<b>138,300,000</b>
<b>1169003900 Agricultural Sector Transformation &amp; Growth Strategy-ASTGS.</b>				
<b>1169003901 Agricultural Sector Transformation &amp; Growth Strategy-ASTGS</b>				
2110100 Basic Salaries - Permanent Employees	5,841,000	5,841,000	5,957,820	6,076,976

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	3,552,000	3,552,000	3,552,000	3,552,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,502	400,000	410,000	416,150
2210700 Training Expenses	1	250,000	256,250	260,094
2210800 Hospitality Supplies and Services	22,564	300,000	307,500	312,113
2211100 Office and General Supplies and Services	8,608	400,000	450,000	470,000
2211200 Fuel Oil and Lubricants	-	150,000	153,750	156,056
<b>Gross Expenditure..... KShs.</b>	<b>9,461,675</b>	<b>10,893,000</b>	<b>11,087,320</b>	<b>11,243,389</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,461,675</b>	<b>10,893,000</b>	<b>11,087,320</b>	<b>11,243,389</b>
<b>1169003900 Agricultural Sector Transformation &amp; Growth Strategy-ASTGS</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,461,675</b>	<b>10,893,000</b>	<b>11,087,320</b>	<b>11,243,389</b>
<b>1169004100 Kenya Agricultural &amp; Livestock Research Organization (KALRO).</b>				
<b>1169004101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	5,359,000,000	5,195,000,000	5,317,600,000	5,443,700,000
<b>Gross Expenditure..... KShs.</b>	<b>5,359,000,000</b>	<b>5,195,000,000</b>	<b>5,317,600,000</b>	<b>5,443,700,000</b>
<b>Appropriations in Aid</b>				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	763,000,000	110,000,000	110,000,000	110,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	117,000,000	770,000,000	770,000,000	770,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,479,000,000</b>	<b>4,315,000,000</b>	<b>4,437,600,000</b>	<b>4,563,700,000</b>
<b>1169004100 Kenya Agricultural &amp; Livestock Research Organization (KALRO)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>4,479,000,000</b>	<b>4,315,000,000</b>	<b>4,437,600,000</b>	<b>4,563,700,000</b>
<b>1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council.</b>				
<b>1169004201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	72,000,000	72,000,000	73,700,000	75,500,000
<b>Gross Expenditure..... KShs.</b>	<b>72,000,000</b>	<b>72,000,000</b>	<b>73,700,000</b>	<b>75,500,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>72,000,000</b>	<b>72,000,000</b>	<b>73,700,000</b>	<b>75,500,000</b>

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1169004200 Kenya Tsetse and Trypanosomiasis Eradication Council</b>				
<b>Net Expenditure Head.....KShs</b>	<b>72,000,000</b>	<b>72,000,000</b>	<b>73,700,000</b>	<b>75,500,000</b>
<b>1169004300 Kenya Genetic Resource Centre (KAGRC).</b>				
<b>1169004301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	195,000,000	302,000,000	317,000,000	332,100,000
<b>Gross Expenditure..... KShs.</b>	<b>195,000,000</b>	<b>302,000,000</b>	<b>317,000,000</b>	<b>332,100,000</b>
<b>Appropriations in Aid</b>				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	138,000,000	230,000,000	240,000,000	250,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>57,000,000</b>	<b>72,000,000</b>	<b>77,000,000</b>	<b>82,100,000</b>
<b>1169004300 Kenya Genetic Resource Centre (KAGRC)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>57,000,000</b>	<b>72,000,000</b>	<b>77,000,000</b>	<b>82,100,000</b>
<b>1169005000 Research and Innovation Management Department.</b>				
<b>1169005001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	16,485,000	14,250,600	14,535,611	14,826,322
2110200 Basic Wages - Temporary Employees	2,495,920	4,610,960	4,841,508	5,083,584
2110300 Personal Allowance - Paid as Part of Salary	8,354,000	5,046,000	5,046,000	5,046,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	475,460	2,570,000	2,634,250	2,673,764
2210400 Foreign Travel and Subsistence, and other transportation costs	271,921	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	136,825	650,000	666,250	676,244
2210700 Training Expenses	295,640	1,270,000	1,301,750	1,321,277
2210800 Hospitality Supplies and Services	611,115	1,720,000	1,763,000	1,789,445
2211300 Other Operating Expenses	516,000	1,400,000	1,435,000	1,456,525
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	563,850	1,548,000	1,586,700	1,610,501
<b>Gross Expenditure..... KShs.</b>	<b>30,205,731</b>	<b>33,065,560</b>	<b>33,810,069</b>	<b>34,483,662</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,205,731</b>	<b>33,065,560</b>	<b>33,810,069</b>	<b>34,483,662</b>

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1169005000 Research and Innovation Management Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>30,205,731</b>	<b>33,065,560</b>	<b>33,810,069</b>	<b>34,483,662</b>
<b>1169005100 Knowledge Management and Technology Transfer Department.</b>				
<b>1169005101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	13,999,480	-	-	-
2110200 Basic Wages - Temporary Employees	5,115,040	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	8,099,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	469,990	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	160,179	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	202,922	-	-	-
2210700 Training Expenses	226,090	-	-	-
2210800 Hospitality Supplies and Services	428,251	-	-	-
2211300 Other Operating Expenses	172,965	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	580,210	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>29,454,127</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>29,454,127</b>	-	-	-
<b>1169005100 Knowledge Management and Technology Transfer Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>29,454,127</b>	-	-	-
<b>1169005200 Commodities Fund.</b>				
<b>1169005201 Commodities Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	50,000,000	51,200,000	52,400,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	235,000,000	238,000,000	239,000,000
<b>Gross Expenditure..... KShs.</b>	<b>30,000,000</b>	<b>285,000,000</b>	<b>289,200,000</b>	<b>291,400,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	235,000,000	238,000,000	239,000,000

**VOTE R1169 State Department for Crop Development & Agricultural Research**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	30,000,000	50,000,000	51,200,000	52,400,000
1169005200 Commodities Fund				
Net Expenditure Head.....KShs	30,000,000	50,000,000	51,200,000	52,400,000
<b>TOTAL NET EXPENDITURE FOR VOTE R1169 State Department for Crop Development &amp; Agricultural Research .....KShs.</b>	<b>20,724,238,557</b>	<b>8,097,419,328</b>	<b>8,391,319,328</b>	<b>8,670,119,328</b>



**VOTE R1173 State Department for Cooperatives**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Cooperatives, including general administration, planning and support services, Office of the Commissioner cooperatives, Cooperatives' registration, Sacco Societies Regulatory Authority, finance and marketing services.

(KShs 390,290,884)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	27,189,124	29,534,015	-	29,534,015	30,953,751	31,129,151
1173000200 Administrative Services	104,447,150	92,099,105	-	92,099,105	95,292,106	97,745,385
1173000300 Cooperative Registration Services	33,132,207	50,513,452	6,000,000	44,513,452	51,430,878	53,008,349
1173000400 Cooperative Finance and Marketing	28,672,222	35,388,504	-	35,388,504	36,623,967	37,527,793
1173000500 Office of the Commissioner	40,195,908	530,164,670	480,000,000	50,164,670	626,743,231	745,476,771
1173000600 Headquarters Cooperative Audit Services	31,451,929	55,340,663	14,000,000	41,340,663	56,739,079	57,752,822
1173000800 Cooperative Finance Management Services	38,673,206	40,198,717	-	40,198,717	41,777,910	42,926,790
1173000900 Central Planning and Project Monitoring Unit	48,144,736	30,851,758	-	30,851,758	32,029,962	33,123,823
1173001000 New Kenya Planters Cooperative Union (NKPCU)	21,200,000	138,500,000	112,300,000	26,200,000	137,400,000	157,400,000

**VOTE R1173 State Department for Cooperatives**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Cooperatives, including general administration, planning and support services, Office of the Commissioner cooperatives, Cooperatives' registration, Sacco Societies Regulatory Authority, finance and marketing services.

(KShs 390,290,884)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1173001100 Kenya National Trading Corporation (KNTC)	-	223,700,000	223,700,000	0	261,800,000	288,000,000
<b>TOTAL FOR VOTE R1173 State Department for Cooperatives</b>	<b>373,106,482</b>	<b>1,226,290,884</b>	<b>836,000,000</b>	<b>390,290,884</b>	<b>1,370,790,884</b>	<b>1,544,090,884</b>

**VOTE R1173 State Department for Cooperatives**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1173000100 Ethics Commission for Cooperative Societies (ECCOS).</b>				
<b>1173000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	10,844,760	13,893,314	14,397,723	14,749,738
2110300 Personal Allowance - Paid as Part of Salary	4,692,000	6,518,161	7,249,393	6,888,694
2210200 Communication, Supplies and Services	237,669	390,585	398,467	406,349
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,638	1,168,352	1,191,929	1,215,506
2210400 Foreign Travel and Subsistence, and other transportation costs	320,425	525,099	535,696	546,292
2210500 Printing , Advertising and Information Supplies and Services	199,798	267,272	272,666	278,059
2210700 Training Expenses	403,722	681,193	694,940	708,685
2210800 Hospitality Supplies and Services	7,041,700	2,900,580	2,959,114	3,017,645
2211100 Office and General Supplies and Services	737,331	1,077,902	1,099,654	1,121,405
2211200 Fuel Oil and Lubricants	469,807	710,283	724,617	738,949
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	708,084	708,084	722,373	736,662
2220200 Routine Maintenance - Other Assets	693,190	693,190	707,179	721,167
<b>Gross Expenditure..... KShs.</b>	<b>27,189,124</b>	<b>29,534,015</b>	<b>30,953,751</b>	<b>31,129,151</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,189,124</b>	<b>29,534,015</b>	<b>30,953,751</b>	<b>31,129,151</b>
<b>1173000100 Ethics Commission for Cooperative Societies (ECCOS)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>27,189,124</b>	<b>29,534,015</b>	<b>30,953,751</b>	<b>31,129,151</b>
<b>1173000200 Administrative Services.</b>				
<b>1173000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	38,748,900	39,887,447	41,690,358	42,948,576
2110300 Personal Allowance - Paid as Part of Salary	13,865,900	14,246,917	14,890,876	15,339,835
2210200 Communication, Supplies and Services	1,653,813	2,289,373	2,335,572	2,381,770
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,316,152	6,549,192	6,681,355	6,813,512
2210400 Foreign Travel and Subsistence, and other transportation costs	1,738,546	2,754,897	2,810,491	2,866,083

**VOTE R1173 State Department for Cooperatives**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,080,987	1,354,377	1,381,708	1,409,038
2210600 Rentals of Produced Assets	350,000	350,000	357,063	364,126
2210700 Training Expenses	1,248,199	1,277,334	1,303,111	1,328,886
2210800 Hospitality Supplies and Services	6,713,780	5,276,492	5,382,971	5,489,446
2211000 Specialised Materials and Supplies	1,084,301	1,084,301	1,106,182	1,128,062
2211100 Office and General Supplies and Services	8,668,357	5,077,209	5,179,667	5,282,121
2211200 Fuel Oil and Lubricants	1,611,230	2,250,985	2,296,410	2,341,833
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,235,543	1,235,543	1,260,476	1,285,408
2220200 Routine Maintenance - Other Assets	2,083,150	2,083,150	2,125,188	2,167,224
3111000 Purchase of Office Furniture and General Equipment	724,399	724,399	739,017	753,635
<b>Gross Expenditure..... KShs.</b>	<b>101,123,257</b>	<b>86,441,616</b>	<b>89,540,445</b>	<b>91,899,555</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>101,123,257</b>	<b>86,441,616</b>	<b>89,540,445</b>	<b>91,899,555</b>
<b>1173000202 AIDS Control Unit</b>				
2210200 Communication, Supplies and Services	87,147	139,437	142,251	145,065
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	203,881	336,427	343,216	350,006
2210500 Printing , Advertising and Information Supplies and Services	77,106	133,668	136,365	139,063
2210700 Training Expenses	226,141	404,135	412,290	420,445
2210800 Hospitality Supplies and Services	344,600	742,120	757,096	772,071
2211000 Specialised Materials and Supplies	275,565	275,565	281,126	286,687
2211100 Office and General Supplies and Services	188,852	302,166	308,264	314,361
2211300 Other Operating Expenses	280,254	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,683,546</b>	<b>2,333,518</b>	<b>2,380,608</b>	<b>2,427,698</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,683,546</b>	<b>2,333,518</b>	<b>2,380,608</b>	<b>2,427,698</b>
<b>1173000203 Information Communication Technology</b>				
2210200 Communication, Supplies and Services	179,300	206,533	210,700	214,869
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	158,291	541,594	552,523	563,452
2210400 Foreign Travel and Subsistence, and other transportation costs	113,520	186,184	189,941	193,698

**VOTE R1173 State Department for Cooperatives**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	123,245	241,451	246,324	251,196
2210700 Training Expenses	172,007	300,728	306,797	312,865
2210800 Hospitality Supplies and Services	119,973	178,345	181,944	185,543
2211000 Specialised Materials and Supplies	78,393	78,393	79,975	81,557
2211100 Office and General Supplies and Services	289,622	447,700	456,735	465,768
2220200 Routine Maintenance - Other Assets	253,837	-	-	-
3111000 Purchase of Office Furniture and General Equipment	152,159	953,043	846,114	849,184
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	190,000	300,000	300,000
<b>Gross Expenditure..... KShs.</b>	<b>1,640,347</b>	<b>3,323,971</b>	<b>3,371,053</b>	<b>3,418,132</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,640,347</b>	<b>3,323,971</b>	<b>3,371,053</b>	<b>3,418,132</b>
<b>1173000200 Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>104,447,150</b>	<b>92,099,105</b>	<b>95,292,106</b>	<b>97,745,385</b>
<b>1173000300 Cooperative Registration Services.</b>				
<b>1173000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	17,774,640	22,855,216	23,286,401	24,259,542
2110300 Personal Allowance - Paid as Part of Salary	8,487,000	10,967,113	11,237,605	11,625,970
2210200 Communication, Supplies and Services	711,037	965,942	985,435	1,004,926
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,638,491	4,007,093	4,047,597	4,088,097
2210400 Foreign Travel and Subsistence, and other transportation costs	223,932	374,028	381,576	389,123
2210500 Printing , Advertising and Information Supplies and Services	328,451	462,687	472,023	481,360
2210700 Training Expenses	139,235	262,784	268,087	273,389
2210800 Hospitality Supplies and Services	224,524	309,172	315,411	321,650
2211000 Specialised Materials and Supplies	4,096,570	4,096,570	4,098,519	4,100,467
2211100 Office and General Supplies and Services	3,473,513	5,033,783	5,135,366	5,237,174
2211200 Fuel Oil and Lubricants	240,414	384,664	392,427	400,189
2211300 Other Operating Expenses	532,462	532,462	543,207	553,952

**VOTE R1173 State Department for Cooperatives**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	261,938	261,938	267,224	272,510
<b>Gross Expenditure..... KShs.</b>	<b>39,132,207</b>	<b>50,513,452</b>	<b>51,430,878</b>	<b>53,008,349</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,000,000	6,000,000	6,000,000	6,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>33,132,207</b>	<b>44,513,452</b>	<b>45,430,878</b>	<b>47,008,349</b>
<b>1173000300 Cooperative Registration Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>33,132,207</b>	<b>44,513,452</b>	<b>45,430,878</b>	<b>47,008,349</b>
<b>1173000400 Cooperative Finance and Marketing.</b>				
<b>1173000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,860,160	19,054,260	19,791,943	20,306,756
2110300 Personal Allowance - Paid as Part of Salary	7,740,000	9,506,614	9,866,614	10,117,851
2210200 Communication, Supplies and Services	412,270	659,634	672,945	686,256
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	988,442	1,511,353	1,541,852	1,572,349
2210400 Foreign Travel and Subsistence, and other transportation costs	220,499	356,998	364,202	371,406
2210500 Printing , Advertising and Information Supplies and Services	542,450	545,752	556,765	567,779
2210700 Training Expenses	232,699	250,857	255,919	260,981
2210800 Hospitality Supplies and Services	837,250	1,150,921	1,174,147	1,197,371
2211000 Specialised Materials and Supplies	146,983	146,983	149,949	152,915
2211100 Office and General Supplies and Services	758,110	1,117,882	1,140,441	1,162,998
2211200 Fuel Oil and Lubricants	256,481	410,372	418,653	426,934
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	235,178	235,178	239,924	244,670
2220200 Routine Maintenance - Other Assets	441,700	441,700	450,613	459,527
<b>Gross Expenditure..... KShs.</b>	<b>28,672,222</b>	<b>35,388,504</b>	<b>36,623,967</b>	<b>37,527,793</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>28,672,222</b>	<b>35,388,504</b>	<b>36,623,967</b>	<b>37,527,793</b>
<b>1173000400 Cooperative Finance and Marketing</b>				
<b>Net Expenditure Head.....KShs</b>	<b>28,672,222</b>	<b>35,388,504</b>	<b>36,623,967</b>	<b>37,527,793</b>

**VOTE R1173 State Department for Cooperatives**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1173000500 Office of the Commissioner.</b>				
<b>1173000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	14,780,880	18,011,218	18,701,755	19,183,667
2110300 Personal Allowance - Paid as Part of Salary	11,416,200	13,368,753	13,903,337	14,276,411
2210200 Communication, Supplies and Services	859,627	1,399,108	1,427,342	1,455,575
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,958,720	3,030,568	3,091,724	3,152,879
2210400 Foreign Travel and Subsistence, and other transportation costs	466,101	764,126	779,546	794,966
2210500 Printing , Advertising and Information Supplies and Services	498,270	496,443	506,461	516,478
2210700 Training Expenses	626,086	800,000	816,144	832,287
2210800 Hospitality Supplies and Services	4,682,753	3,222,591	3,287,622	3,352,653
2211000 Specialised Materials and Supplies	385,538	385,538	393,318	401,098
2211100 Office and General Supplies and Services	3,128,080	2,789,982	2,897,507	2,954,820
2211200 Fuel Oil and Lubricants	712,673	950,232	969,408	988,583
2211300 Other Operating Expenses	-	4,000,000	4,003,863	4,083,059
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	239,098	239,098	243,923	248,748
3110800 Overhaul of Vehicles and Other Transport Equipment	441,882	707,013	721,281	735,547
<b>Gross Expenditure..... KShs.</b>	<b>40,195,908</b>	<b>50,164,670</b>	<b>51,743,231</b>	<b>52,976,771</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>40,195,908</b>	<b>50,164,670</b>	<b>51,743,231</b>	<b>52,976,771</b>
<b>1173000505 SACCO Societies Regulatory Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	447,700,000	480,000,000	575,000,000	692,500,000
<b>Gross Expenditure..... KShs.</b>	<b>447,700,000</b>	<b>480,000,000</b>	<b>575,000,000</b>	<b>692,500,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	447,700,000	480,000,000	575,000,000	692,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1173000500 Office of the Commissioner</b>				
<b>Net Expenditure Head.....KShs</b>	<b>40,195,908</b>	<b>50,164,670</b>	<b>51,743,231</b>	<b>52,976,771</b>

**VOTE R1173 State Department for Cooperatives**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1173000600 Headquarters Cooperative Audit Services.</b>				
<b>1173000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	18,739,560	23,839,780	24,711,389	25,319,666
2110300 Personal Allowance - Paid as Part of Salary	8,727,000	11,510,258	11,916,165	12,199,439
2210200 Communication, Supplies and Services	413,285	675,061	688,683	702,306
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,837,726	7,024,956	7,035,073	7,045,191
2210400 Foreign Travel and Subsistence, and other transportation costs	469,651	752,405	767,589	782,771
2210500 Printing , Advertising and Information Supplies and Services	213,000	436,205	445,007	453,810
2210700 Training Expenses	692,383	2,120,761	2,145,134	2,169,505
2210800 Hospitality Supplies and Services	707,400	1,826,407	1,846,014	1,865,620
2211000 Specialised Materials and Supplies	324,859	324,859	331,415	337,970
2211100 Office and General Supplies and Services	3,131,744	3,131,744	3,137,207	3,142,670
2211200 Fuel Oil and Lubricants	1,983,749	1,014,655	1,014,655	1,014,655
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,728,536	1,000,536	1,000,536	1,000,536
2220200 Routine Maintenance - Other Assets	850,669	850,669	867,845	886,316
3111000 Purchase of Office Furniture and General Equipment	1,632,367	832,367	832,367	832,367
<b>Gross Expenditure..... KShs.</b>	<b>45,451,929</b>	<b>55,340,663</b>	<b>56,739,079</b>	<b>57,752,822</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	14,000,000	14,000,000	14,000,000	14,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>31,451,929</b>	<b>41,340,663</b>	<b>42,739,079</b>	<b>43,752,822</b>
<b>1173000600 Headquarters Cooperative Audit Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>31,451,929</b>	<b>41,340,663</b>	<b>42,739,079</b>	<b>43,752,822</b>
<b>1173000800 Cooperative Finance Management Services.</b>				
<b>1173000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	19,413,600	19,976,981	20,879,942	21,510,097



**VOTE R1173 State Department for Cooperatives**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	9,419,800	9,693,161	10,131,290	10,437,053
2210200 Communication, Supplies and Services	216,182	345,892	352,872	359,852
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,064,374	3,355,010	3,422,714	3,490,415
2210400 Foreign Travel and Subsistence, and other transportation costs	435,153	695,066	709,093	723,119
2210500 Printing , Advertising and Information Supplies and Services	255,223	460,256	469,544	478,831
2210700 Training Expenses	935,798	562,820	599,812	611,676
2210800 Hospitality Supplies and Services	903,250	1,213,330	1,237,815	1,262,299
2211100 Office and General Supplies and Services	3,097,158	1,879,490	1,917,419	1,955,344
2211200 Fuel Oil and Lubricants	159,414	243,457	248,370	253,283
2211300 Other Operating Expenses	449,794	449,794	458,871	467,947
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	421,205	421,205	429,705	438,204
2220200 Routine Maintenance - Other Assets	548,748	548,748	559,822	570,896
3111000 Purchase of Office Furniture and General Equipment	353,507	353,507	360,641	367,774
<b>Gross Expenditure..... KShs.</b>	<b>38,673,206</b>	<b>40,198,717</b>	<b>41,777,910</b>	<b>42,926,790</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>38,673,206</b>	<b>40,198,717</b>	<b>41,777,910</b>	<b>42,926,790</b>
<b>1173000800 Cooperative Finance Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>38,673,206</b>	<b>40,198,717</b>	<b>41,777,910</b>	<b>42,926,790</b>
<b>1173000900 Central Planning and Project Monitoring Unit.</b>				
<b>1173000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,723,600	3,831,659	4,004,851	4,125,716
2110300 Personal Allowance - Paid as Part of Salary	2,176,000	2,239,148	2,340,358	2,410,989
2210200 Communication, Supplies and Services	187,449	274,374	279,911	285,448
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,059,565	1,704,465	1,738,862	1,773,257
2210400 Foreign Travel and Subsistence, and other transportation costs	263,039	440,960	449,859	458,757
2210500 Printing , Advertising and Information Supplies and Services	59,000	118,530	120,922	123,314
2210700 Training Expenses	387,309	681,039	694,783	708,525

**VOTE R1173 State Department for Cooperatives**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	230,000	307,300	313,501	319,702
2211100 Office and General Supplies and Services	487,596	783,927	799,747	815,565
2211200 Fuel Oil and Lubricants	164,392	313,570	319,898	326,225
2211300 Other Operating Expenses	39,250,000	20,000,000	20,807,320	21,613,211
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	156,786	156,786	159,950	163,114
<b>Gross Expenditure..... KShs.</b>	<b>48,144,736</b>	<b>30,851,758</b>	<b>32,029,962</b>	<b>33,123,823</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>48,144,736</b>	<b>30,851,758</b>	<b>32,029,962</b>	<b>33,123,823</b>
<b>1173000900 Central Planning and Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>48,144,736</b>	<b>30,851,758</b>	<b>32,029,962</b>	<b>33,123,823</b>
<b>1173001000 New Kenya Planters Cooperative Union (NKPCU).</b>				
<b>1173001001 New Kenya Planters Cooperative Union (NKPCU) - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	102,125,925	138,500,000	137,400,000	157,400,000
<b>Gross Expenditure..... KShs.</b>	<b>102,125,925</b>	<b>138,500,000</b>	<b>137,400,000</b>	<b>157,400,000</b>
<b>Appropriations in Aid</b>				
1410500 Other Property Income	67,000,000	67,000,000	70,000,000	75,000,000
1420200 Receipts from Administrative Fees and Charges	13,925,925	45,300,000	45,700,000	60,200,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>21,200,000</b>	<b>26,200,000</b>	<b>21,700,000</b>	<b>22,200,000</b>
<b>1173001000 New Kenya Planters Cooperative Union (NKPCU)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>21,200,000</b>	<b>26,200,000</b>	<b>21,700,000</b>	<b>22,200,000</b>
<b>1173001100 Kenya National Trading Corporation (KNTC).</b>				
<b>1173001101 Kenya National Trading Corporation (KNTC) - Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	223,700,000	261,800,000	288,000,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>223,700,000</b>	<b>261,800,000</b>	<b>288,000,000</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	-	223,700,000	261,800,000	288,000,000

**VOTE R1173 State Department for Cooperatives**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs. 1173001100 Kenya National Trading Corporation (KNTC)	-	-	-	-
Net Expenditure Head.....KShs	-	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE R1173 State Department for Cooperatives .....KShs.</b>	<b>373,106,482</b>	<b>390,290,884</b>	<b>398,290,884</b>	<b>408,390,884</b>

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

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade and Enterprise Development, including general administration, planning and support services, Internal Trade, Regional and International Trade, Kenya Export and Promotion Agency, Kenya Institute of Business Training, Weights and Measures, Anti-Counterfeit Authority, Kenya Consumer Advisory Committee, Kenya Trade Remedies Agency, and Micro and Small Enterprises Authority.

(KShs 2,244,129,067)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1174000100 External Trade Promotion Services	305,316,028	168,241,838	-	168,241,838	180,548,508	187,230,076
1174000200 Foreign Trade Services	84,036,960	227,845,734	-	227,845,734	231,434,886	232,099,413
1174000300 Headquarters Administrative Services	263,389,983	258,508,242	-	258,508,242	258,370,749	271,760,270
1174000400 Finance and Procurement Services	29,889,647	29,348,279	-	29,348,279	33,230,952	34,141,320
1174000500 Regional Trade and Export	3,327,360	3,334,160	-	3,334,160	4,034,160	5,234,160
1174000700 Department of Internal Trade	70,637,460	73,330,920	-	73,330,920	78,021,459	81,264,779
1174000800 Kenya Institute of Business Training	72,090,614	72,504,353	1,500,000	71,004,353	75,709,567	78,377,853
1174001000 Weights and Measures - Headquarters Administrative Services	59,141,008	61,966,240	3,000,000	58,966,240	66,666,828	70,711,089
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	33,200,000	36,200,000	-	36,200,000	37,400,000	37,800,000

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

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Trade and Enterprise Development, including general administration, planning and support services, Internal Trade, Regional and International Trade, Kenya Export and Promotion Agency, Kenya Institute of Business Training, Weights and Measures, Anti-Counterfeit Authority, Kenya Consumer Advisory Committee, Kenya Trade Remedies Agency, and Micro and Small Enterprises Authority.

(KShs 2,244,129,067)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1174001300 Anti-Counterfeit Authority	360,490,000	360,500,000	20,000,000	340,500,000	371,600,000	375,500,000
1174001400 Central Planning and Project Monitoring Unit	7,771,102	27,953,572	-	27,953,572	28,743,124	29,301,248
1174001500 Trade Research and Policy	16,122,720	15,583,764	-	15,583,764	16,194,502	16,764,289
1174001600 Kenya Institute of Business Training Field Services	16,844,085	17,011,965	-	17,011,965	18,174,332	18,644,570
1174003300 Micro and Small Enterprises Authority	266,531,760	331,400,000	2,500,000	328,900,000	337,300,000	340,600,000
1174003500 Kenya Trade Remedies Agency (KETRA)	32,800,000	35,800,000	-	35,800,000	37,000,000	37,400,000
1174003600 Kenya Export Promotion and Branding Agency KEPROBA	501,600,000	566,600,000	15,000,000	551,600,000	429,700,000	434,300,000
<b>TOTAL FOR VOTE R1174 State Department for Trade and Enterprise Development</b>	<b>2,123,188,727</b>	<b>2,286,129,067</b>	<b>42,000,000</b>	<b>2,244,129,067</b>	<b>2,204,129,067</b>	<b>2,251,129,067</b>

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1174000100 External Trade Promotion Services.</b>				
<b>1174000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	62,943,280	65,047,838	69,648,508	75,354,076
2110300 Personal Allowance - Paid as Part of Salary	38,516,000	40,194,000	40,194,000	40,194,000
2210200 Communication, Supplies and Services	1,584,500	1,734,500	1,757,950	1,748,745
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,354,816	9,934,711	10,018,223	10,241,146
2210400 Foreign Travel and Subsistence, and other transportation costs	13,527,184	12,732,000	14,873,200	15,056,520
2210500 Printing , Advertising and Information Supplies and Services	989,880	301,000	371,100	448,210
2210600 Rentals of Produced Assets	783,335	300,000	370,000	390,000
2210700 Training Expenses	800,000	1,000,000	1,100,000	1,162,000
2210800 Hospitality Supplies and Services	4,408,375	5,033,930	5,225,282	5,485,810
2211000 Specialised Materials and Supplies	74,800	130,000	143,000	157,600
2211100 Office and General Supplies and Services	1,240,000	1,740,000	1,794,000	1,848,400
2211200 Fuel Oil and Lubricants	693,858	1,193,859	1,213,245	1,259,569
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	940,000	984,000
3111000 Purchase of Office Furniture and General Equipment	-	500,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>135,316,028</b>	<b>140,241,838</b>	<b>147,648,508</b>	<b>154,330,076</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>135,316,028</b>	<b>140,241,838</b>	<b>147,648,508</b>	<b>154,330,076</b>
<b>1174000104 Kenya - USA Free Trade Agreement</b>				
2110300 Personal Allowance - Paid as Part of Salary	40,658,000	-	-	-
2210100 Utilities Supplies and Services	1,500,000	1,500,000	1,500,000	1,500,000
2210200 Communication, Supplies and Services	9,100,000	6,100,000	6,100,000	6,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,500,000	4,100,000	5,000,000	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	12,000,000	2,000,000	2,000,000	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,500,000	1,000,000	1,000,000	1,000,000
2210700 Training Expenses	500,000	500,000	500,000	500,000

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,600,000	3,000,000	5,000,000	5,000,000
2211100 Office and General Supplies and Services	2,700,000	1,000,000	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	1,842,000	1,000,000	1,000,000	1,000,000
2211300 Other Operating Expenses	70,500,000	7,000,000	9,000,000	9,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,600,000	800,000	800,000	800,000
<b>Gross Expenditure..... KShs.</b>	<b>170,000,000</b>	<b>28,000,000</b>	<b>32,900,000</b>	<b>32,900,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>170,000,000</b>	<b>28,000,000</b>	<b>32,900,000</b>	<b>32,900,000</b>
<b>1174000100 External Trade Promotion Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>305,316,028</b>	<b>168,241,838</b>	<b>180,548,508</b>	<b>187,230,076</b>
<b>1174000200 Foreign Trade Services.</b>				
<b>1174000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,715,960	5,971,734	6,150,886	6,335,413
2110300 Personal Allowance - Paid as Part of Salary	46,000	1,635,568	1,635,568	1,635,568
2210100 Utilities Supplies and Services	6,700,000	-	-	-
2210200 Communication, Supplies and Services	1,015,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,130,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,775,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,295,000	-	-	-
2210600 Rentals of Produced Assets	30,000,000	-	-	-
2210800 Hospitality Supplies and Services	350,000	-	-	-
2210900 Insurance Costs	1,600,000	-	-	-
2211000 Specialised Materials and Supplies	150,000	-	-	-
2211100 Office and General Supplies and Services	440,000	-	-	-
2211200 Fuel Oil and Lubricants	880,000	-	-	-
2211300 Other Operating Expenses	500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	-	-	-

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	800,000	-	-	-
2230100 Exchange Rates Losses	1,000,000	-	-	-
2640100 Scholarships and other Educational Benefits	29,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	400,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>84,036,960</b>	<b>7,607,302</b>	<b>7,786,454</b>	<b>7,970,981</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>84,036,960</b>	<b>7,607,302</b>	<b>7,786,454</b>	<b>7,970,981</b>
<b>1174000202 Kinshasa</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	7,658,064	7,658,064	7,658,064
2210100 Utilities Supplies and Services	-	200,000	200,000	200,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,070,000	2,070,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,340,000	2,740,000	2,740,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>13,704,100</b>	<b>14,104,100</b>	<b>14,104,100</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>13,704,100</b>	<b>14,104,100</b>	<b>14,104,100</b>
<b>1174000203 Dar es Salaam</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	8,424,000	8,424,000	8,424,000



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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	200,000	200,000	200,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	410,000	410,000	410,000
2210500 Printing , Advertising and Information Supplies and Services	-	56,000	56,000	56,000
2210600 Rentals of Produced Assets	-	3,070,000	3,070,000	3,070,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	740,000	1,140,000	1,140,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>13,866,036</b>	<b>14,266,036</b>	<b>14,266,036</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>13,866,036</b>	<b>14,266,036</b>	<b>14,266,036</b>
<b>1174000204 Addis Ababa</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	-	220,000	234,000	234,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	420,476	420,476	420,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,908,524	2,908,524
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	1,240,000	1,340,000	1,340,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>13,460,036</b>	<b>14,412,560</b>	<b>14,412,560</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>13,460,036</b>	<b>14,412,560</b>	<b>14,412,560</b>
<b>1174000205 Cairo</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	-	300,000	314,000	314,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	410,000	410,000	410,000
2210500 Printing , Advertising and Information Supplies and Services	-	56,000	56,000	56,000
2210600 Rentals of Produced Assets	-	3,170,000	4,213,000	4,213,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,340,000	2,440,000	2,440,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>15,666,036</b>	<b>16,823,036</b>	<b>16,823,036</b>

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>15,666,036</b>	<b>16,823,036</b>	<b>16,823,036</b>
<b>1174000206 Brussels</b>				
2210100 Utilities Supplies and Services	-	300,000	314,000	314,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	410,000	410,000	410,000
2210500 Printing , Advertising and Information Supplies and Services	-	56,000	56,000	56,000
2210600 Rentals of Produced Assets	-	3,170,000	3,170,000	3,170,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	1,240,000	1,640,000	1,740,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>6,142,036</b>	<b>6,556,036</b>	<b>6,656,036</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>6,142,036</b>	<b>6,556,036</b>	<b>6,656,036</b>
<b>1174000207 London</b>				
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	78,000	80,000	80,000
2210600 Rentals of Produced Assets	-	3,050,000	3,145,236	3,225,236
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	440,000	540,000	540,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>5,124,036</b>	<b>5,335,272</b>	<b>5,415,272</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>5,124,036</b>	<b>5,335,272</b>	<b>5,415,272</b>
<b>1174000208 Moscow</b>				
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,170,000	2,213,000	2,213,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	840,000	940,000	940,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>4,646,036</b>	<b>4,803,036</b>	<b>4,803,036</b>

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>4,646,036</b>	<b>4,803,036</b>	<b>4,803,036</b>
<b>1174000210 Islamabad</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	7,658,064	7,658,064	7,658,064
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,340,000	2,440,000	2,440,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>13,704,100</b>	<b>13,861,100</b>	<b>13,861,100</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>13,704,100</b>	<b>13,861,100</b>	<b>13,861,100</b>
<b>1174000211 Lusaka</b>				
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,113,000	2,113,000

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	440,000	540,000	540,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>4,146,036</b>	<b>4,303,036</b>	<b>4,303,036</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>4,146,036</b>	<b>4,303,036</b>	<b>4,303,036</b>
<b>1174000212 Washington</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	11,422,944	11,422,944	11,422,944
2210100 Utilities Supplies and Services	-	220,000	234,000	234,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	420,476	420,476	420,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	3,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	74,000	74,000	74,000
2211100 Office and General Supplies and Services	-	76,000	76,000	76,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,240,000	2,340,000	2,340,000

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>18,433,980</b>	<b>17,590,980</b>	<b>17,590,980</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>18,433,980</b>	<b>17,590,980</b>	<b>17,590,980</b>
<b>1174000213 Kampala</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	-	280,000	294,000	294,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	420,476	420,476	420,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	26,804	26,804	26,804
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,340,000	2,440,000	2,440,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>14,622,280</b>	<b>14,779,280</b>	<b>14,779,280</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>14,622,280</b>	<b>14,779,280</b>	<b>14,779,280</b>
<b>1174000214 Berlin</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	8,276,256	8,276,256	8,276,256
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	3,170,000	2,213,000	2,213,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	76,000	76,000	76,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	840,000	940,000	940,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>13,942,292</b>	<b>13,099,292</b>	<b>13,099,292</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>13,942,292</b>	<b>13,099,292</b>	<b>13,099,292</b>
<b>1174000215 Pretoria</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	7,658,064	7,658,064	7,658,064
2210100 Utilities Supplies and Services	-	230,000	244,000	244,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	420,476	420,476	420,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	410,000	410,000	410,000
2210500 Printing , Advertising and Information Supplies and Services	-	56,000	56,000	56,000
2210600 Rentals of Produced Assets	-	2,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000



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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,240,000	2,340,000	2,340,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>13,700,100</b>	<b>13,857,100</b>	<b>13,857,100</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>13,700,100</b>	<b>13,857,100</b>	<b>13,857,100</b>
<b>1174000216 Beijing</b>				
2210100 Utilities Supplies and Services	-	300,000	314,000	314,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,170,000	2,213,000	2,213,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	1,200,000	1,300,000	1,300,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>5,106,036</b>	<b>5,263,036</b>	<b>5,263,036</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>5,106,036</b>	<b>5,263,036</b>	<b>5,263,036</b>
<b>1174000217 Geneva</b>				
2210100 Utilities Supplies and Services	-	300,000	314,000	314,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	410,000	410,000	410,000
2210500 Printing , Advertising and Information Supplies and Services	-	56,000	56,000	56,000
2210600 Rentals of Produced Assets	-	3,170,000	3,213,000	3,213,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,240,000	2,340,000	2,340,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>7,142,036</b>	<b>7,299,036</b>	<b>7,299,036</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>7,142,036</b>	<b>7,299,036</b>	<b>7,299,036</b>
<b>1174000218 Juba</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	-	220,000	234,000	234,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	420,476	420,476	420,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	2,340,000	2,440,000	2,440,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>14,560,036</b>	<b>14,717,036</b>	<b>14,717,036</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>14,560,036</b>	<b>14,717,036</b>	<b>14,717,036</b>
<b>1174000219 Abuja</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	10,193,040	10,193,040	10,193,040
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,600,000	2,663,240	2,663,240
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	840,000	940,000	940,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>15,269,076</b>	<b>15,446,316</b>	<b>15,446,316</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>15,269,076</b>	<b>15,446,316</b>	<b>15,446,316</b>
<b>1174000220 Windhoek</b>				

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	440,000	540,000	540,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>4,146,036</b>	<b>4,303,036</b>	<b>4,303,036</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>4,146,036</b>	<b>4,303,036</b>	<b>4,303,036</b>
<b>1174000221 Paris</b>				
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	3,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	540,000	540,000	540,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>5,246,036</b>	<b>4,303,036</b>	<b>4,303,036</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>5,246,036</b>	<b>4,303,036</b>	<b>4,303,036</b>
<b>1174000222 Kigali</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	8,424,000	8,424,000	8,424,000
2210100 Utilities Supplies and Services	-	300,000	314,000	314,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	410,000	410,000	410,000
2210500 Printing , Advertising and Information Supplies and Services	-	56,000	56,000	56,000
2210600 Rentals of Produced Assets	-	2,170,000	2,213,000	2,213,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	1,140,000	1,640,000	1,640,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>13,466,036</b>	<b>14,023,036</b>	<b>14,023,036</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>13,466,036</b>	<b>14,023,036</b>	<b>14,023,036</b>

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1174000223 Luanda</b>				
2210100 Utilities Supplies and Services	-	200,000	214,000	214,000
2210200 Communication, Supplies and Services	-	130,000	130,000	130,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	350,476	350,476	350,476
2210400 Foreign Travel and Subsistence, and other transportation costs	-	390,000	390,000	390,000
2210500 Printing , Advertising and Information Supplies and Services	-	80,000	80,000	80,000
2210600 Rentals of Produced Assets	-	2,070,000	2,113,000	2,113,000
2210800 Hospitality Supplies and Services	-	75,000	75,000	75,000
2210900 Insurance Costs	-	119,000	119,000	119,000
2211100 Office and General Supplies and Services	-	56,000	56,000	56,000
2211200 Fuel Oil and Lubricants	-	47,000	47,000	47,000
2211300 Other Operating Expenses	-	120,000	120,000	120,000
2220200 Routine Maintenance - Other Assets	-	24,560	24,560	24,560
2230100 Exchange Rates Losses	-	24,000	24,000	24,000
2640100 Scholarships and other Educational Benefits	-	440,000	740,000	1,040,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	20,000	20,000	20,000
<b>Gross Expenditure..... KShs.</b>	-	<b>4,146,036</b>	<b>4,503,036</b>	<b>4,803,036</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>4,146,036</b>	<b>4,503,036</b>	<b>4,803,036</b>
<b>1174000200 Foreign Trade Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>84,036,960</b>	<b>227,845,734</b>	<b>231,434,886</b>	<b>232,099,413</b>
<b>1174000300 Headquarters Administrative Services.</b>				
<b>1174000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	65,402,556	68,616,175	71,071,308	73,525,421
2110300 Personal Allowance - Paid as Part of Salary	47,517,064	30,435,000	30,435,000	30,435,000
2210100 Utilities Supplies and Services	2,830,000	4,830,000	5,313,000	5,743,580
2210200 Communication, Supplies and Services	1,715,963	1,262,000	1,481,500	1,593,500

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,803,360	3,050,000	3,648,000	3,653,500
2210400 Foreign Travel and Subsistence, and other transportation costs	1,845,600	1,940,000	4,634,000	4,784,500
2210500 Printing , Advertising and Information Supplies and Services	480,000	265,000	292,500	323,000
2210600 Rentals of Produced Assets	102,908,472	111,200,000	116,225,048	124,327,879
2210700 Training Expenses	765,000	710,000	484,000	863,500
2210800 Hospitality Supplies and Services	6,355,969	2,900,000	3,320,000	3,586,000
2211000 Specialised Materials and Supplies	822,545	450,000	505,000	567,600
2211100 Office and General Supplies and Services	2,240,000	890,000	1,006,000	1,061,600
2211200 Fuel Oil and Lubricants	1,240,000	1,100,000	2,220,000	2,484,000
2211300 Other Operating Expenses	9,205,000	6,100,000	6,330,760	6,767,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,407,560	900,000	1,990,000	2,120,000
2220200 Routine Maintenance - Other Assets	436,000	470,000	517,000	509,500
2710100 Government Pension and Retirement Benefits	3,484,858	1,500,000	1,500,000	1,500,000
3110300 Refurbishment of Buildings	1,120,036	700,000	770,000	810,000
3111000 Purchase of Office Furniture and General Equipment	1,600,000	15,000,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>259,179,983</b>	<b>252,318,175</b>	<b>251,743,116</b>	<b>264,655,880</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>259,179,983</b>	<b>252,318,175</b>	<b>251,743,116</b>	<b>264,655,880</b>
<b>1174000302 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	28,000	30,000	33,000	36,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	99,000	110,000	121,000	133,100
2210500 Printing , Advertising and Information Supplies and Services	-	20,000	22,000	24,200
2210800 Hospitality Supplies and Services	28,000	50,000	55,000	60,500
2211000 Specialised Materials and Supplies	2,119,000	2,180,000	2,398,000	2,637,800
<b>Gross Expenditure..... KShs.</b>	<b>2,274,000</b>	<b>2,390,000</b>	<b>2,629,000</b>	<b>2,891,900</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,274,000</b>	<b>2,390,000</b>	<b>2,629,000</b>	<b>2,891,900</b>
<b>1174000303 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	119,000	120,667	132,000	145,200

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,000	95,000	104,000	114,400
2210400 Foreign Travel and Subsistence, and other transportation costs	25,000	28,000	32,000	35,650
2210500 Printing , Advertising and Information Supplies and Services	-	15,000	17,500	18,500
2210700 Training Expenses	325,000	305,000	335,500	369,050
2210800 Hospitality Supplies and Services	35,000	35,000	38,500	42,350
2211100 Office and General Supplies and Services	112,000	112,000	123,200	135,520
2220200 Routine Maintenance - Other Assets	240,000	240,000	265,000	290,000
3111000 Purchase of Office Furniture and General Equipment	-	1,463,254	1,463,254	1,463,254
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	365,813	365,813	365,813
<b>Gross Expenditure..... KShs.</b>	<b>944,000</b>	<b>2,779,734</b>	<b>2,876,767</b>	<b>2,979,737</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>944,000</b>	<b>2,779,734</b>	<b>2,876,767</b>	<b>2,979,737</b>
<b>1174000307 Communications Unit</b>				
2210200 Communication, Supplies and Services	84,000	100,333	110,866	121,553
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,000	275,000	302,000	330,900
2210500 Printing , Advertising and Information Supplies and Services	70,000	95,000	104,000	114,800
2210800 Hospitality Supplies and Services	140,000	120,000	132,000	145,200
2211000 Specialised Materials and Supplies	200,000	200,000	220,000	242,000
2211100 Office and General Supplies and Services	148,000	150,000	165,000	181,500
2211200 Fuel Oil and Lubricants	40,000	40,000	44,000	48,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,000	44,000	48,400
<b>Gross Expenditure..... KShs.</b>	<b>992,000</b>	<b>1,020,333</b>	<b>1,121,866</b>	<b>1,232,753</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>992,000</b>	<b>1,020,333</b>	<b>1,121,866</b>	<b>1,232,753</b>
<b>1174000300 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>263,389,983</b>	<b>258,508,242</b>	<b>258,370,749</b>	<b>271,760,270</b>
<b>1174000400 Finance and Procurement Services.</b>				
<b>1174000401 Headquarters</b>				



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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	14,615,160	14,662,579	15,060,652	15,550,760
2110300 Personal Allowance - Paid as Part of Salary	7,529,720	7,617,000	7,617,000	7,617,000
2210200 Communication, Supplies and Services	363,571	450,000	480,300	506,330
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,434,919	1,980,000	2,090,000	2,230,000
2210400 Foreign Travel and Subsistence, and other transportation costs	301,800	394,000	2,945,400	3,005,440
2210500 Printing , Advertising and Information Supplies and Services	108,868	85,000	95,500	104,600
2210700 Training Expenses	349,500	333,000	345,900	364,090
2210800 Hospitality Supplies and Services	2,866,509	2,344,700	2,444,200	2,489,500
2211100 Office and General Supplies and Services	779,600	1,012,000	1,616,000	1,690,600
2211200 Fuel Oil and Lubricants	224,000	180,000	220,000	242,000
2211300 Other Operating Expenses	100,000	85,000	85,000	90,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	88,000	92,000
2220200 Routine Maintenance - Other Assets	136,000	125,000	143,000	159,000
<b>Gross Expenditure..... KShs.</b>	<b>29,889,647</b>	<b>29,348,279</b>	<b>33,230,952</b>	<b>34,141,320</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>29,889,647</b>	<b>29,348,279</b>	<b>33,230,952</b>	<b>34,141,320</b>
<b>1174000400 Finance and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>29,889,647</b>	<b>29,348,279</b>	<b>33,230,952</b>	<b>34,141,320</b>
<b>1174000500 Regional Trade and Export.</b>				
<b>1174000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,442,160	1,442,160	1,942,160	2,442,160
2110300 Personal Allowance - Paid as Part of Salary	792,000	792,000	792,000	792,000
2210200 Communication, Supplies and Services	86,100	125,000	132,500	230,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	250,000	310,000	430,000
2210400 Foreign Travel and Subsistence, and other transportation costs	127,500	120,000	135,000	200,000
2210500 Printing , Advertising and Information Supplies and Services	14,000	10,000	12,500	20,000
2210700 Training Expenses	50,000	60,000	67,500	160,000

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	260,000	240,000	300,000	400,000
2211000 Specialised Materials and Supplies	150,000	75,000	90,000	160,000
2211100 Office and General Supplies and Services	123,600	110,000	127,500	205,000
2211200 Fuel Oil and Lubricants	24,000	20,000	25,000	45,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,000	20,000	22,500	35,000
2220200 Routine Maintenance - Other Assets	80,000	70,000	77,500	115,000
<b>Gross Expenditure..... KShs.</b>	<b>3,327,360</b>	<b>3,334,160</b>	<b>4,034,160</b>	<b>5,234,160</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,327,360</b>	<b>3,334,160</b>	<b>4,034,160</b>	<b>5,234,160</b>
<b>1174000500 Regional Trade and Export</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,327,360</b>	<b>3,334,160</b>	<b>4,034,160</b>	<b>5,234,160</b>
<b>1174000700 Department of Internal Trade.</b>				
<b>1174000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	37,179,360	39,257,720	41,148,259	42,991,579
2110300 Personal Allowance - Paid as Part of Salary	22,698,200	22,873,200	22,873,200	22,873,200
2210200 Communication, Supplies and Services	850,000	950,000	1,045,000	1,152,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,080,000	5,160,000	6,173,000	6,705,600
2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	300,000	330,000	365,800
2210500 Printing , Advertising and Information Supplies and Services	209,900	248,333	282,000	301,450
2210700 Training Expenses	600,000	695,000	764,500	841,250
2210800 Hospitality Supplies and Services	1,540,000	1,786,667	2,304,500	2,675,500
2211000 Specialised Materials and Supplies	250,000	220,000	377,000	441,700
2211100 Office and General Supplies and Services	560,000	510,000	661,000	817,100
2211200 Fuel Oil and Lubricants	800,000	790,000	919,000	1,005,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	990,000	924,000
2220200 Routine Maintenance - Other Assets	120,000	140,000	154,000	169,400
<b>Gross Expenditure..... KShs.</b>	<b>70,637,460</b>	<b>73,330,920</b>	<b>78,021,459</b>	<b>81,264,779</b>

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>70,637,460</b>	<b>73,330,920</b>	<b>78,021,459</b>	<b>81,264,779</b>
<b>1174000700 Department of Internal Trade</b>				
<b>Net Expenditure Head.....KShs</b>	<b>70,637,460</b>	<b>73,330,920</b>	<b>78,021,459</b>	<b>81,264,779</b>
<b>1174000800 Kenya Institute of Business Training.</b>				
<b>1174000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	37,688,920	37,754,353	38,959,567	40,127,853
2110300 Personal Allowance - Paid as Part of Salary	21,809,200	21,050,000	21,050,000	21,050,000
2210100 Utilities Supplies and Services	1,052,370	1,953,000	2,058,300	2,274,130
2210200 Communication, Supplies and Services	489,140	698,900	894,540	981,494
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,663,089	2,830,000	3,072,500	3,307,500
2210400 Foreign Travel and Subsistence, and other transportation costs	590,970	600,000	883,430	963,953
2210500 Printing , Advertising and Information Supplies and Services	173,358	215,000	358,500	383,350
2210600 Rentals of Produced Assets	466,175	-	-	-
2210700 Training Expenses	323,384	390,000	435,600	466,630
2210800 Hospitality Supplies and Services	952,301	865,300	1,050,000	1,100,000
2211000 Specialised Materials and Supplies	2,603,438	1,388,300	1,593,930	1,812,640
2211100 Office and General Supplies and Services	1,098,101	1,252,000	1,290,680	1,384,711
2211200 Fuel Oil and Lubricants	1,347,645	1,150,000	1,222,500	1,309,700
2211300 Other Operating Expenses	906,451	906,500	1,037,150	1,196,865
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	816,000	977,600
2220200 Routine Maintenance - Other Assets	80,000	95,000	104,500	114,950
3110900 Purchase of Household Furniture and Institutional Equipment	236,451	200,000	220,000	242,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	549,621	596,000	662,370	684,477
<b>Gross Expenditure..... KShs.</b>	<b>73,590,614</b>	<b>72,504,353</b>	<b>75,709,567</b>	<b>78,377,853</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,500,000	1,500,000	1,500,000	1,500,000

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>72,090,614</b>	<b>71,004,353</b>	<b>74,209,567</b>	<b>76,877,853</b>
<b>1174000800 Kenya Institute of Business Training</b>				
<b>Net Expenditure Head.....KShs</b>	<b>72,090,614</b>	<b>71,004,353</b>	<b>74,209,567</b>	<b>76,877,853</b>
<b>1174001000 Weights and Measures - Headquarters Administrative Services.</b>				
<b>1174001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	23,855,400	23,939,440	24,984,028	25,883,789
2110300 Personal Allowance - Paid as Part of Salary	13,469,800	13,526,800	13,526,800	13,526,800
2210100 Utilities Supplies and Services	2,413,071	3,914,000	4,305,400	4,685,940
2210200 Communication, Supplies and Services	541,165	611,130	672,243	738,975
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,807,760	1,942,000	2,963,500	3,670,750
2210400 Foreign Travel and Subsistence, and other transportation costs	973,862	1,080,000	1,188,000	2,099,300
2210500 Printing , Advertising and Information Supplies and Services	431,034	255,000	280,500	308,550
2210600 Rentals of Produced Assets	690,000	750,000	789,000	834,900
2210700 Training Expenses	1,107,981	670,000	737,000	811,000
2210800 Hospitality Supplies and Services	1,804,094	1,300,000	1,430,000	1,557,000
2211000 Specialised Materials and Supplies	320,336	550,000	605,000	665,500
2211100 Office and General Supplies and Services	618,951	620,000	682,000	849,600
2211200 Fuel Oil and Lubricants	968,304	360,000	896,000	935,600
2211300 Other Operating Expenses	2,784,344	2,380,000	2,608,000	2,697,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,054,865	1,100,000	1,710,000	1,831,000
2220200 Routine Maintenance - Other Assets	983,566	1,255,000	1,380,500	1,518,550
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,016,475	7,712,870	7,908,857	8,095,935
<b>Gross Expenditure..... KShs.</b>	<b>61,841,008</b>	<b>61,966,240</b>	<b>66,666,828</b>	<b>70,711,089</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,700,000	3,000,000	2,700,000	2,700,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>59,141,008</b>	<b>58,966,240</b>	<b>63,966,828</b>	<b>68,011,089</b>

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1174001000 Weights and Measures - Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>59,141,008</b>	<b>58,966,240</b>	<b>63,966,828</b>	<b>68,011,089</b>
<b>1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)..</b>				
<b>1174001201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	33,200,000	36,200,000	37,400,000	37,800,000
<b>Gross Expenditure..... KShs.</b>	<b>33,200,000</b>	<b>36,200,000</b>	<b>37,400,000</b>	<b>37,800,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>33,200,000</b>	<b>36,200,000</b>	<b>37,400,000</b>	<b>37,800,000</b>
<b>1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>33,200,000</b>	<b>36,200,000</b>	<b>37,400,000</b>	<b>37,800,000</b>
<b>1174001300 Anti-Counterfeit Authority.</b>				
<b>1174001301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	380,490,000	360,500,000	371,600,000	375,500,000
<b>Gross Expenditure..... KShs.</b>	<b>380,490,000</b>	<b>360,500,000</b>	<b>371,600,000</b>	<b>375,500,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	20,000,000	20,000,000	20,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>360,490,000</b>	<b>340,500,000</b>	<b>351,600,000</b>	<b>355,500,000</b>
<b>1174001300 Anti-Counterfeit Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>360,490,000</b>	<b>340,500,000</b>	<b>351,600,000</b>	<b>355,500,000</b>
<b>1174001400 Central Planning and Project Monitoring Unit.</b>				
<b>1174001401 Central Planning Unit</b>				
2110100 Basic Salaries - Permanent Employees	2,102,280	5,714,772	5,907,548	6,106,715
2110300 Personal Allowance - Paid as Part of Salary	1,320,000	3,661,000	3,661,000	3,661,000
2210200 Communication, Supplies and Services	105,000	505,000	513,000	526,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,640,000	1,825,000	2,068,000	2,201,000

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	430,000	450,000	505,000	562,500
2210500 Printing , Advertising and Information Supplies and Services	70,000	60,000	66,000	73,200
2210700 Training Expenses	100,000	110,000	121,000	135,700
2210800 Hospitality Supplies and Services	1,445,117	1,000,000	1,160,000	1,210,000
2211100 Office and General Supplies and Services	358,705	345,800	383,576	421,933
2211200 Fuel Oil and Lubricants	200,000	200,000	220,000	242,000
2211300 Other Operating Expenses	-	14,022,000	14,072,000	14,088,000
2220200 Routine Maintenance - Other Assets	-	60,000	66,000	73,200
<b>Gross Expenditure..... KShs.</b>	<b>7,771,102</b>	<b>27,953,572</b>	<b>28,743,124</b>	<b>29,301,248</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,771,102</b>	<b>27,953,572</b>	<b>28,743,124</b>	<b>29,301,248</b>
<b>1174001400 Central Planning and Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,771,102</b>	<b>27,953,572</b>	<b>28,743,124</b>	<b>29,301,248</b>
<b>1174001500 Trade Research and Policy.</b>				
<b>1174001501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,649,720	9,136,264	9,407,752	9,692,664
2110300 Personal Allowance - Paid as Part of Salary	4,810,000	4,450,000	4,450,000	4,450,000
2210200 Communication, Supplies and Services	70,000	90,000	99,000	109,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,000	630,000	693,000	768,600
2210400 Foreign Travel and Subsistence, and other transportation costs	225,000	185,000	267,500	306,250
2210500 Printing , Advertising and Information Supplies and Services	115,500	80,000	88,000	99,100
2210700 Training Expenses	127,500	130,000	176,000	202,000
2210800 Hospitality Supplies and Services	455,000	425,000	470,000	500,000
2211000 Specialised Materials and Supplies	350,000	100,000	110,000	123,000
2211100 Office and General Supplies and Services	360,000	260,000	326,000	388,100
2211200 Fuel Oil and Lubricants	80,000	50,000	55,000	68,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,000	44,000	48,400

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
3111000 Purchase of Office Furniture and General Equipment	KShs.	KShs.	KShs.	KShs.
	-	7,500	8,250	9,075
<b>Gross Expenditure..... KShs.</b>	<b>16,122,720</b>	<b>15,583,764</b>	<b>16,194,502</b>	<b>16,764,289</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,122,720</b>	<b>15,583,764</b>	<b>16,194,502</b>	<b>16,764,289</b>
<b>1174001500 Trade Research and Policy</b>				
<b>Net Expenditure Head.....KShs</b>	<b>16,122,720</b>	<b>15,583,764</b>	<b>16,194,502</b>	<b>16,764,289</b>
<b>1174001600 Kenya Institute of Business Training Field Services.</b>				
<b>1174001601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	9,035,760	8,745,565	9,007,932	9,278,170
2110300 Personal Allowance - Paid as Part of Salary	5,194,200	5,066,400	5,066,400	5,066,400
2210100 Utilities Supplies and Services	240,629	240,000	290,000	300,000
2210200 Communication, Supplies and Services	324,227	350,000	355,000	380,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,032,607	1,390,000	1,530,000	1,590,000
2210500 Printing , Advertising and Information Supplies and Services	28,680	20,000	25,000	40,000
2210700 Training Expenses	9,065	30,000	40,000	60,000
2210800 Hospitality Supplies and Services	291,065	450,000	550,000	600,000
2211000 Specialised Materials and Supplies	359,100	400,000	960,000	970,000
2211200 Fuel Oil and Lubricants	328,752	320,000	350,000	360,000
<b>Gross Expenditure..... KShs.</b>	<b>16,844,085</b>	<b>17,011,965</b>	<b>18,174,332</b>	<b>18,644,570</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,844,085</b>	<b>17,011,965</b>	<b>18,174,332</b>	<b>18,644,570</b>
<b>1174001600 Kenya Institute of Business Training Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>16,844,085</b>	<b>17,011,965</b>	<b>18,174,332</b>	<b>18,644,570</b>
<b>1174003300 Micro and Small Enterprises Authority.</b>				
<b>1174003301 Micro and Small Enterprises Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	269,031,760	331,400,000	337,300,000	340,600,000
<b>Gross Expenditure..... KShs.</b>	<b>269,031,760</b>	<b>331,400,000</b>	<b>337,300,000</b>	<b>340,600,000</b>

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	2,500,000	2,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>266,531,760</b>	<b>328,900,000</b>	<b>334,800,000</b>	<b>338,100,000</b>
<b>1174003300 Micro and Small Enterprises Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>266,531,760</b>	<b>328,900,000</b>	<b>334,800,000</b>	<b>338,100,000</b>
<b>1174003500 Kenya Trade Remedies Agency (KETRA).</b>				
<b>1174003501 Kenya Trade Remedies Agency (KETRA) - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	32,800,000	35,800,000	37,000,000	37,400,000
<b>Gross Expenditure..... KShs.</b>	<b>32,800,000</b>	<b>35,800,000</b>	<b>37,000,000</b>	<b>37,400,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>32,800,000</b>	<b>35,800,000</b>	<b>37,000,000</b>	<b>37,400,000</b>
<b>1174003500 Kenya Trade Remedies Agency (KETRA)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>32,800,000</b>	<b>35,800,000</b>	<b>37,000,000</b>	<b>37,400,000</b>
<b>1174003600 Kenya Export Promotion and Branding Agency KEPROBA.</b>				
<b>1174003601 Kenya Export Promotion and Branding Agency KEPROBA - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	516,600,000	566,600,000	429,700,000	434,300,000
<b>Gross Expenditure..... KShs.</b>	<b>516,600,000</b>	<b>566,600,000</b>	<b>429,700,000</b>	<b>434,300,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	15,000,000	15,000,000	15,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>501,600,000</b>	<b>551,600,000</b>	<b>414,700,000</b>	<b>419,300,000</b>
<b>1174003600 Kenya Export Promotion and Branding Agency KEPROBA</b>				
<b>Net Expenditure Head.....KShs</b>	<b>501,600,000</b>	<b>551,600,000</b>	<b>414,700,000</b>	<b>419,300,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1174 State Department for Trade and Enterprise Development .....KShs.</b>	<b>2,123,188,727</b>	<b>2,244,129,067</b>	<b>2,162,429,067</b>	<b>2,209,429,067</b>



**VOTE R1175 State Department for Industrialization**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Industrialization, including general administration, planning and support services, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority and Kenya Accreditation Service.

(KShs 2,292,433,120)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175000100 Finance and Procurement Services	41,785,861	49,779,667	-	49,779,667	53,331,384	58,275,783
1175000200 General Administration and Planning	331,857,778	348,255,647	-	348,255,647	363,509,081	381,529,526
1175000300 Kenya Industrial Research Development Institute (KIRDI)	591,290,693	643,430,000	26,000,000	617,430,000	670,580,000	676,295,000
1175000700 Kenya Industrial Training Institute	149,546,355	199,636,361	33,000,000	166,636,361	208,015,842	208,410,173
1175000800 Industrialization Secretariat	287,240,115	37,255,250	-	37,255,250	37,261,185	39,083,689
1175000900 Kenya Industrial Estates	279,540,000	392,340,000	142,100,000	250,240,000	400,460,000	403,320,000
1175001100 Export Processing Zones Authority	89,460,000	564,460,000	475,000,000	89,460,000	567,370,000	568,400,000
1175001500 Kenya Investment Authority	226,510,000	-	-	-	-	-
1175001600 Special Economic Zones	20,370,000	22,370,000	2,000,000	20,370,000	23,030,000	23,270,000

**VOTE R1175 State Department for Industrialization**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Industrialization, including general administration, planning and support services, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority and Kenya Accreditation Service.

(KShs 2,292,433,120)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1175001900 Industrial Sector Support	16,474,052	21,465,522	-	21,465,522	21,478,128	22,290,687
1175002000 Business Environment & Private Sector Services	9,664,697	14,173,691	-	14,173,691	14,390,445	15,027,570
1175002300 Manufacturing & Industrialization Services	14,905,429	20,375,298	-	20,375,298	20,598,232	20,733,718
1175002400 Scrap Metal Council	11,750,000	21,750,000	10,000,000	11,750,000	22,130,000	22,270,000
1175002500 SME Development	9,820,684	14,384,175	-	14,384,175	14,476,305	14,566,008
1175002600 Agro-Processing Delivery Unit	14,855,677	19,848,566	-	19,848,566	19,875,056	20,486,933
1175002700 Central Planning and Project Monitoring Unit	14,961,811	28,417,407	-	28,417,407	27,472,891	28,491,522
1175002800 Industrial Support - Field Services	70,601,581	74,841,536	-	74,841,536	75,024,571	75,537,511
1175002900 Numerical Machine Complex	-	230,830,000	60,000,000	170,830,000	226,650,000	227,795,000
1175003000 Kenya Accreditation Service	-	180,310,000	69,900,000	110,410,000	183,900,000	185,170,000

**VOTE R1175 State Department for Industrialization**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Industrialization, including general administration, planning and support services, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Export Processing Zones Authority and Kenya Accreditation Service.

(KShs 2,292,433,120)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1175003100 Kenya Investment Authority	-	228,510,000	2,000,000	226,510,000	235,880,000	238,480,000
<b>TOTAL FOR VOTE R1175 State Department for Industrialization</b>	<b>2,180,634,733</b>	<b>3,112,433,120</b>	<b>820,000,000</b>	<b>2,292,433,120</b>	<b>3,185,433,120</b>	<b>3,229,433,120</b>

**VOTE R1175 State Department for Industrialization**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1175000100 Finance and Procurement Services.</b>				
<b>1175000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	23,157,907	15,092,418	20,398,904	20,778,713
2110300 Personal Allowance - Paid as Part of Salary	14,211,126	12,865,686	12,865,536	13,479,981
2210200 Communication, Supplies and Services	72,106	570,521	572,118	772,133
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,873	6,283,526	4,300,889	5,800,909
2210400 Foreign Travel and Subsistence, and other transportation costs	95,531	1,593,432	1,595,547	1,595,567
2210500 Printing , Advertising and Information Supplies and Services	26,368	525,789	526,372	526,377
2210700 Training Expenses	635,942	4,523,320	5,135,970	6,336,005
2210800 Hospitality Supplies and Services	359,687	951,806	1,009,695	1,759,705
2211000 Specialised Materials and Supplies	50,580	449,470	450,584	450,589
2211100 Office and General Supplies and Services	215,161	1,210,443	1,215,173	1,215,188
2211200 Fuel Oil and Lubricants	641,484	1,627,434	1,141,488	1,341,493
2211300 Other Operating Expenses	500,000	2,489,048	2,500,004	2,500,009
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	520,178	1,108,784	1,120,182	1,220,187
3111000 Purchase of Office Furniture and General Equipment	498,918	487,990	498,922	498,927
<b>Gross Expenditure..... KShs.</b>	<b>41,785,861</b>	<b>49,779,667</b>	<b>53,331,384</b>	<b>58,275,783</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>41,785,861</b>	<b>49,779,667</b>	<b>53,331,384</b>	<b>58,275,783</b>
<b>1175000100 Finance and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>41,785,861</b>	<b>49,779,667</b>	<b>53,331,384</b>	<b>58,275,783</b>
<b>1175000200 General Administration and Planning.</b>				
<b>1175000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	96,508,449	93,389,148	101,699,404	105,281,018
2110300 Personal Allowance - Paid as Part of Salary	73,705,820	59,025,521	59,070,923	61,483,717
2210100 Utilities Supplies and Services	2,699,983	2,699,983	2,899,991	3,100,001

**VOTE R1175 State Department for Industrialization**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	519,066	2,507,690	3,019,082	3,519,102
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,672,634	7,112,096	6,872,650	8,224,359
2210400 Foreign Travel and Subsistence, and other transportation costs	806,015	2,788,355	2,806,031	3,006,051
2210500 Printing , Advertising and Information Supplies and Services	730,536	2,114,532	2,230,754	2,430,563
2210600 Rentals of Produced Assets	120,808,708	124,108,708	125,508,716	127,808,726
2210700 Training Expenses	554,967	5,552,330	6,512,068	7,755,030
2210800 Hospitality Supplies and Services	1,186,291	3,160,303	3,721,794	4,186,327
2211000 Specialised Materials and Supplies	4,518,505	4,310,604	4,458,906	4,818,541
2211100 Office and General Supplies and Services	4,935,500	6,327,407	6,727,424	6,435,527
2211200 Fuel Oil and Lubricants	1,620,962	5,085,456	4,820,974	4,620,989
2211300 Other Operating Expenses	10,262,918	13,401,841	13,435,392	13,562,954
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,919,368	5,857,232	7,935,297	11,519,377
2220200 Routine Maintenance - Other Assets	1,114,149	1,089,741	1,114,165	1,114,185
2710100 Government Pension and Retirement Benefits	3,537,919	537,919	1,486,234	3,473,573
<b>Gross Expenditure..... KShs.</b>	<b>329,101,790</b>	<b>339,068,866</b>	<b>354,319,805</b>	<b>372,340,040</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>329,101,790</b>	<b>339,068,866</b>	<b>354,319,805</b>	<b>372,340,040</b>
<b>1175000202 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	23,205	73,205	73,209	73,214
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,608	642,608	642,624	642,644
2210500 Printing , Advertising and Information Supplies and Services	3,769	103,769	103,777	103,787
2210700 Training Expenses	261,490	761,490	761,514	761,544
2210800 Hospitality Supplies and Services	3,712	103,712	103,716	103,721
2211000 Specialised Materials and Supplies	2,100,000	2,100,000	2,100,004	2,100,009
2211100 Office and General Supplies and Services	9,926	259,926	259,930	259,935
2211200 Fuel Oil and Lubricants	107,720	207,720	207,724	207,729
2211300 Other Operating Expenses	80,000	380,000	380,004	380,009
<b>Gross Expenditure..... KShs.</b>	<b>2,632,430</b>	<b>4,632,430</b>	<b>4,632,502</b>	<b>4,632,592</b>

**VOTE R1175 State Department for Industrialization**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,632,430</b>	<b>4,632,430</b>	<b>4,632,502</b>	<b>4,632,592</b>
<b>1175000203 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	23,561	323,041	323,569	323,579
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,149	543,174	544,165	544,185
2210500 Printing , Advertising and Information Supplies and Services	4,231	504,133	504,243	504,258
2210700 Training Expenses	18,552	1,218,552	1,218,592	1,218,642
2210800 Hospitality Supplies and Services	6,536	106,389	106,544	106,554
2211100 Office and General Supplies and Services	26,529	425,942	426,541	426,556
3111000 Purchase of Office Furniture and General Equipment	-	1,033,120	1,033,120	1,033,120
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	400,000	400,000	400,000
<b>Gross Expenditure..... KShs.</b>	<b>123,558</b>	<b>4,554,351</b>	<b>4,556,774</b>	<b>4,556,894</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>123,558</b>	<b>4,554,351</b>	<b>4,556,774</b>	<b>4,556,894</b>
<b>1175000200 General Administration and Planning</b>				
<b>Net Expenditure Head.....KShs</b>	<b>331,857,778</b>	<b>348,255,647</b>	<b>363,509,081</b>	<b>381,529,526</b>
<b>1175000300 Kenya Industrial Research Development Institute (KIRDI).</b>				
<b>1175000301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	617,290,693	643,430,000	670,580,000	676,295,000
<b>Gross Expenditure..... KShs.</b>	<b>617,290,693</b>	<b>643,430,000</b>	<b>670,580,000</b>	<b>676,295,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	26,000,000	26,000,000	26,000,000	26,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>591,290,693</b>	<b>617,430,000</b>	<b>644,580,000</b>	<b>650,295,000</b>
<b>1175000300 Kenya Industrial Research Development Institute (KIRDI)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>591,290,693</b>	<b>617,430,000</b>	<b>644,580,000</b>	<b>650,295,000</b>
<b>1175000700 Kenya Industrial Training Institute.</b>				
<b>1175000701 Headquarters</b>				

**VOTE R1175 State Department for Industrialization**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	29,151,156	50,248,937	48,953,265	48,955,485
2110300 Personal Allowance - Paid as Part of Salary	17,717,750	23,297,613	23,357,390	23,776,798
2210100 Utilities Supplies and Services	28,034,000	28,034,000	28,034,008	28,034,018
2210200 Communication, Supplies and Services	190,420	63,470	63,486	63,506
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,579,410	1,526,469	1,526,485	1,526,505
2210500 Printing , Advertising and Information Supplies and Services	12,505	4,169	4,181	4,196
2210700 Training Expenses	13,139,981	9,485,528	9,485,544	9,485,564
2210800 Hospitality Supplies and Services	270,096	90,032	90,044	90,059
2211000 Specialised Materials and Supplies	75,017,856	76,630,272	84,245,496	84,218,009
2211100 Office and General Supplies and Services	3,326,851	3,300,872	3,300,884	3,300,899
2211200 Fuel Oil and Lubricants	301,994	150,663	150,679	150,699
2211300 Other Operating Expenses	5,311,620	5,311,620	5,311,628	5,311,638
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,190,257	190,257	2,190,261	2,190,266
2220200 Routine Maintenance - Other Assets	770,413	770,413	770,437	770,467
3110300 Refurbishment of Buildings	532,046	532,046	532,054	532,064
<b>Gross Expenditure..... KShs.</b>	<b>177,546,355</b>	<b>199,636,361</b>	<b>208,015,842</b>	<b>208,410,173</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	28,000,000	33,000,000	33,000,000	33,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>149,546,355</b>	<b>166,636,361</b>	<b>175,015,842</b>	<b>175,410,173</b>
<b>1175000700 Kenya Industrial Training Institute</b>				
<b>Net Expenditure Head.....KShs</b>	<b>149,546,355</b>	<b>166,636,361</b>	<b>175,015,842</b>	<b>175,410,173</b>
<b>1175000800 Industrialization Secretariat.</b>				
<b>1175000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	20,064,804	20,064,804	20,069,156	21,830,507
2110300 Personal Allowance - Paid as Part of Salary	11,513,770	11,524,915	11,526,513	11,561,479
2210200 Communication, Supplies and Services	20,249	119,802	119,813	120,267

**VOTE R1175 State Department for Industrialization**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	167,610	863,934	863,951	867,637
2210400 Foreign Travel and Subsistence, and other transportation costs	7,302	607,136	607,154	607,329
2210500 Printing , Advertising and Information Supplies and Services	657	200,641	200,647	200,666
2210700 Training Expenses	20,703	420,363	420,257	420,721
2210800 Hospitality Supplies and Services	50,142	249,042	249,048	250,151
2211000 Specialised Materials and Supplies	632,737	618,877	618,887	632,755
2211100 Office and General Supplies and Services	72,092	1,070,510	1,070,521	1,072,110
2211200 Fuel Oil and Lubricants	43,504	542,549	542,555	543,513
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	176,545	972,677	972,683	976,554
<b>Gross Expenditure..... KShs.</b>	<b>32,770,115</b>	<b>37,255,250</b>	<b>37,261,185</b>	<b>39,083,689</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>32,770,115</b>	<b>37,255,250</b>	<b>37,261,185</b>	<b>39,083,689</b>
<b>1175000802 Numerical Machine Complex</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	148,060,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>148,060,000</b>	-	-	-
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>144,060,000</b>	-	-	-
<b>1175000803 Kenya Accreditation Service (KENAS)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	230,860,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>230,860,000</b>	-	-	-
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	120,450,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>110,410,000</b>	-	-	-
<b>1175000800 Industrialization Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>287,240,115</b>	<b>37,255,250</b>	<b>37,261,185</b>	<b>39,083,689</b>
<b>1175000900 Kenya Industrial Estates.</b>				



**VOTE R1175 State Department for Industrialization**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1175000901 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	422,340,000	392,340,000	400,460,000	403,320,000
<b>Gross Expenditure..... KShs.</b>	<b>422,340,000</b>	<b>392,340,000</b>	<b>400,460,000</b>	<b>403,320,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	142,800,000	142,100,000	142,800,000	142,800,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>279,540,000</b>	<b>250,240,000</b>	<b>257,660,000</b>	<b>260,520,000</b>
<b>1175000900 Kenya Industrial Estates</b>				
<b>Net Expenditure Head.....KShs</b>	<b>279,540,000</b>	<b>250,240,000</b>	<b>257,660,000</b>	<b>260,520,000</b>
<b>1175001100 Export Processing Zones Authority.</b>				
<b>1175001101 Headquarters - EPZA</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	563,610,000	564,460,000	567,370,000	568,400,000
<b>Gross Expenditure..... KShs.</b>	<b>563,610,000</b>	<b>564,460,000</b>	<b>567,370,000</b>	<b>568,400,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	474,150,000	475,000,000	475,000,000	475,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>89,460,000</b>	<b>89,460,000</b>	<b>92,370,000</b>	<b>93,400,000</b>
<b>1175001100 Export Processing Zones Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>89,460,000</b>	<b>89,460,000</b>	<b>92,370,000</b>	<b>93,400,000</b>
<b>1175001500 Regional Trade and Export.</b>				
<b>1175001509 Kenya Investment Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	228,510,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>228,510,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>226,510,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1175001500 Kenya Investment Authority</b>				

**VOTE R1175 State Department for Industrialization**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>226,510,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1175001600 Special Economic Zones.</b>				
<b>1175001601 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	22,370,000	22,370,000	23,030,000	23,270,000
<b>Gross Expenditure..... KShs.</b>	<b>22,370,000</b>	<b>22,370,000</b>	<b>23,030,000</b>	<b>23,270,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,370,000</b>	<b>20,370,000</b>	<b>21,030,000</b>	<b>21,270,000</b>
<b>1175001600 Special Economic Zones</b>				
<b>Net Expenditure Head.....KShs</b>	<b>20,370,000</b>	<b>20,370,000</b>	<b>21,030,000</b>	<b>21,270,000</b>
<b>1175001900 Industrial Sector Support.</b>				
<b>1175001901 Industrial Sector Support</b>				
2110100 Basic Salaries - Permanent Employees	10,586,910	10,588,510	10,590,910	11,403,374
2110300 Personal Allowance - Paid as Part of Salary	5,424,100	5,424,100	5,424,100	5,424,100
2210200 Communication, Supplies and Services	19,529	819,095	819,541	819,556
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,689	1,066,201	1,067,701	1,067,716
2210400 Foreign Travel and Subsistence, and other transportation costs	3,295	303,217	303,307	303,322
2210500 Printing , Advertising and Information Supplies and Services	509	200,496	200,513	200,518
2210700 Training Expenses	16,832	716,504	716,844	716,859
2210800 Hospitality Supplies and Services	10,204	209,979	210,208	210,213
2211000 Specialised Materials and Supplies	179,957	176,014	179,961	179,966
2211100 Office and General Supplies and Services	43,373	842,420	843,381	843,391
2211200 Fuel Oil and Lubricants	38,722	537,872	538,726	538,731
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	82,932	581,114	582,936	582,941
<b>Gross Expenditure..... KShs.</b>	<b>16,474,052</b>	<b>21,465,522</b>	<b>21,478,128</b>	<b>22,290,687</b>

**VOTE R1175 State Department for Industrialization**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,474,052</b>	<b>21,465,522</b>	<b>21,478,128</b>	<b>22,290,687</b>
<b>1175001900 Industrial Sector Support</b>				
<b>Net Expenditure Head.....KShs</b>	<b>16,474,052</b>	<b>21,465,522</b>	<b>21,478,128</b>	<b>22,290,687</b>
<b>1175002000 Business Environment &amp; Private Sector Services.</b>				
<b>1175002001 Business Environment &amp; Private Sector Services</b>				
2110100 Basic Salaries - Permanent Employees	6,185,101	6,185,101	6,394,777	7,031,812
2110300 Personal Allowance - Paid as Part of Salary	3,154,000	2,670,000	2,670,000	2,670,000
2210200 Communication, Supplies and Services	37,062	936,248	937,066	937,071
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,280	1,055,042	1,056,292	1,056,307
2210400 Foreign Travel and Subsistence, and other transportation costs	2,728	302,662	302,740	302,755
2210500 Printing , Advertising and Information Supplies and Services	896	200,874	200,900	200,905
2210700 Training Expenses	6,957	506,957	506,973	506,993
2210800 Hospitality Supplies and Services	2,060	302,011	302,068	302,078
2211100 Office and General Supplies and Services	9,586	809,372	809,594	809,604
2211200 Fuel Oil and Lubricants	140,333	637,258	640,337	640,342
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,694	568,166	569,698	569,703
<b>Gross Expenditure..... KShs.</b>	<b>9,664,697</b>	<b>14,173,691</b>	<b>14,390,445</b>	<b>15,027,570</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,664,697</b>	<b>14,173,691</b>	<b>14,390,445</b>	<b>15,027,570</b>
<b>1175002000 Business Environment &amp; Private Sector Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,664,697</b>	<b>14,173,691</b>	<b>14,390,445</b>	<b>15,027,570</b>
<b>1175002300 Manufacturing &amp; Industrialization Services.</b>				
<b>1175002300 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,026,564	8,027,367	8,042,617	8,050,643
2110300 Personal Allowance - Paid as Part of Salary	4,832,600	4,846,484	5,009,254	5,136,594
2210200 Communication, Supplies and Services	29,382	528,733	529,394	529,409

**VOTE R1175 State Department for Industrialization**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	173,910	1,370,095	1,373,922	1,373,937
2210400 Foreign Travel and Subsistence, and other transportation costs	6,121	305,981	306,133	306,148
2210500 Printing , Advertising and Information Supplies and Services	3,926	403,834	403,938	403,953
2210700 Training Expenses	18,067	517,708	518,079	518,094
2210800 Hospitality Supplies and Services	36,769	335,960	336,777	336,787
2211000 Specialised Materials and Supplies	200,183	195,795	200,191	200,201
2211100 Office and General Supplies and Services	112,463	909,997	912,471	912,481
2211200 Fuel Oil and Lubricants	177,569	673,678	677,573	677,578
2211300 Other Operating Expenses	1,079,033	1,055,400	1,079,037	1,079,042
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	208,842	1,204,266	1,208,846	1,208,851
<b>Gross Expenditure..... KShs.</b>	<b>14,905,429</b>	<b>20,375,298</b>	<b>20,598,232</b>	<b>20,733,718</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,905,429</b>	<b>20,375,298</b>	<b>20,598,232</b>	<b>20,733,718</b>
<b>1175002300 Manufacturing &amp; Industrialization Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>14,905,429</b>	<b>20,375,298</b>	<b>20,598,232</b>	<b>20,733,718</b>
<b>1175002400 Scrap Metal Council.</b>				
<b>1175002401 Scrap Metal Council</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	18,750,000	21,750,000	22,130,000	22,270,000
<b>Gross Expenditure..... KShs.</b>	<b>18,750,000</b>	<b>21,750,000</b>	<b>22,130,000</b>	<b>22,270,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,000,000	10,000,000	10,000,000	10,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,750,000</b>	<b>11,750,000</b>	<b>12,130,000</b>	<b>12,270,000</b>
<b>1175002400 Scrap Metal Council</b>				
<b>Net Expenditure Head.....KShs</b>	<b>11,750,000</b>	<b>11,750,000</b>	<b>12,130,000</b>	<b>12,270,000</b>
<b>1175002500 SME Development.</b>				
<b>1175002501 SME Development</b>				

**VOTE R1175 State Department for Industrialization**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	6,247,483	6,312,110	6,395,032	6,484,645
2110300 Personal Allowance - Paid as Part of Salary	3,153,600	2,661,600	2,661,600	2,661,600
2210200 Communication, Supplies and Services	28,630	527,997	528,642	528,657
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,097	1,237,309	1,238,113	1,238,133
2210500 Printing , Advertising and Information Supplies and Services	1,951	501,904	501,959	501,969
2210700 Training Expenses	9,391	709,214	709,399	709,409
2210800 Hospitality Supplies and Services	646	300,630	300,650	300,655
2211000 Specialised Materials and Supplies	170,399	166,665	170,403	170,408
2211100 Office and General Supplies and Services	13,708	813,402	813,720	813,735
2211200 Fuel Oil and Lubricants	37,857	537,028	537,861	537,866
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	118,922	616,316	618,926	618,931
<b>Gross Expenditure..... KShs.</b>	<b>9,820,684</b>	<b>14,384,175</b>	<b>14,476,305</b>	<b>14,566,008</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,820,684</b>	<b>14,384,175</b>	<b>14,476,305</b>	<b>14,566,008</b>
<b>1175002500 SME Development</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,820,684</b>	<b>14,384,175</b>	<b>14,476,305</b>	<b>14,566,008</b>
<b>1175002600 Agro-Processing Delivery Unit.</b>				
<b>1175002601 Agro-Processing Delivery Unit</b>				
2110100 Basic Salaries - Permanent Employees	9,477,758	9,478,706	9,496,713	10,106,191
2110300 Personal Allowance - Paid as Part of Salary	5,007,300	5,007,389	5,007,656	5,009,970
2210200 Communication, Supplies and Services	40,518	439,629	440,522	440,527
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,240	1,056,959	1,058,252	1,058,267
2210400 Foreign Travel and Subsistence, and other transportation costs	6,532	306,383	306,544	306,559
2210500 Printing , Advertising and Information Supplies and Services	774	400,753	400,782	400,792
2210800 Hospitality Supplies and Services	1,400	301,366	301,408	301,418
2211000 Specialised Materials and Supplies	153,118	149,763	153,122	153,127
2211100 Office and General Supplies and Services	17,655	817,264	817,663	817,673

**VOTE R1175 State Department for Industrialization**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	18,828	518,414	518,832	518,837
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,265	562,856	564,269	564,274
2220200 Routine Maintenance - Other Assets	9,289	809,084	809,293	809,298
<b>Gross Expenditure..... KShs.</b>	<b>14,855,677</b>	<b>19,848,566</b>	<b>19,875,056</b>	<b>20,486,933</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,855,677</b>	<b>19,848,566</b>	<b>19,875,056</b>	<b>20,486,933</b>
<b>1175002600 Agro-Processing Delivery Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>14,855,677</b>	<b>19,848,566</b>	<b>19,875,056</b>	<b>20,486,933</b>
<b>1175002700 Central Planning and Project Monitoring Unit.</b>				
<b>1175002701 Central Planning and Project Monitoring Unit</b>				
2110100 Basic Salaries - Permanent Employees	8,677,531	7,583,771	6,668,219	7,678,118
2110300 Personal Allowance - Paid as Part of Salary	5,397,000	4,946,388	4,917,346	4,925,917
2210200 Communication, Supplies and Services	38,496	738,492	738,500	738,514
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	237,365	4,237,359	4,237,371	4,237,392
2210400 Foreign Travel and Subsistence, and other transportation costs	37,567	1,037,561	1,037,573	1,037,594
2210500 Printing , Advertising and Information Supplies and Services	127,792	1,327,788	1,327,796	1,327,810
2210700 Training Expenses	32,419	3,532,419	3,532,429	3,532,464
2210800 Hospitality Supplies and Services	21,884	821,880	821,888	821,902
2211000 Specialised Materials and Supplies	240,014	440,012	440,016	440,023
2211100 Office and General Supplies and Services	24,025	1,224,021	1,224,029	1,224,043
2211200 Fuel Oil and Lubricants	28,920	828,920	828,924	828,938
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,798	698,796	698,800	698,807
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	<b>14,961,811</b>	<b>28,417,407</b>	<b>27,472,891</b>	<b>28,491,522</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,961,811</b>	<b>28,417,407</b>	<b>27,472,891</b>	<b>28,491,522</b>
<b>1175002700 Central Planning and Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>14,961,811</b>	<b>28,417,407</b>	<b>27,472,891</b>	<b>28,491,522</b>

**VOTE R1175 State Department for Industrialization**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1175002800 Industrial Support - Field Services.</b>				
<b>1175002801 Industrial Support - Field Services</b>				
2110100 Basic Salaries - Permanent Employees	29,947,315	29,950,309	29,956,300	30,427,315
2110300 Personal Allowance - Paid as Part of Salary	16,450,646	15,809,123	15,824,385	15,842,023
2210100 Utilities Supplies and Services	3,193,900	3,593,900	3,634,126	3,658,273
2210200 Communication, Supplies and Services	80,287	428,522	430,293	430,314
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180,876	1,426,909	1,430,882	1,430,903
2210500 Printing , Advertising and Information Supplies and Services	3,077	403,008	403,079	403,086
2210600 Rentals of Produced Assets	6,962,651	6,962,651	6,962,653	6,962,660
2210800 Hospitality Supplies and Services	12,250	311,980	312,252	312,259
2211000 Specialised Materials and Supplies	3,000,206	2,934,500	3,000,208	3,000,215
2211100 Office and General Supplies and Services	112,081	1,109,621	1,112,087	1,112,108
2211200 Fuel Oil and Lubricants	497,015	986,128	997,017	997,024
2211300 Other Operating Expenses	8,675,000	8,671,166	8,675,004	8,675,018
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	784,578	1,267,394	1,284,580	1,284,587
2220200 Routine Maintenance - Other Assets	701,699	986,325	1,001,705	1,001,726
<b>Gross Expenditure..... KShs.</b>	<b>70,601,581</b>	<b>74,841,536</b>	<b>75,024,571</b>	<b>75,537,511</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>70,601,581</b>	<b>74,841,536</b>	<b>75,024,571</b>	<b>75,537,511</b>
<b>1175002800 Industrial Support - Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>70,601,581</b>	<b>74,841,536</b>	<b>75,024,571</b>	<b>75,537,511</b>
<b>1175002900 Numerical Machine Complex.</b>				
<b>1175002901 Headquarters - NMC</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	230,830,000	226,650,000	227,795,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>230,830,000</b>	<b>226,650,000</b>	<b>227,795,000</b>
<b>Appropriations in Aid</b>				

**VOTE R1175 State Department for Industrialization**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	60,000,000	60,000,000	60,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>170,830,000</b>	<b>166,650,000</b>	<b>167,795,000</b>
<b>1175002900 Numerical Machine Complex</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>170,830,000</b>	<b>166,650,000</b>	<b>167,795,000</b>
<b>1175003000 Kenya Accreditation Service.</b>				
<b>1175003001 Headquarters - KENAS</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	180,310,000	183,900,000	185,170,000
<b>Gross Expenditure..... KShs.</b>	-	<b>180,310,000</b>	<b>183,900,000</b>	<b>185,170,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	69,900,000	69,900,000	69,900,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>110,410,000</b>	<b>114,000,000</b>	<b>115,270,000</b>
<b>1175003000 Kenya Accreditation Service</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>110,410,000</b>	<b>114,000,000</b>	<b>115,270,000</b>
<b>1175003100 Kenya Investment Authority.</b>				
<b>1175003101 Headquarters - KenInvest</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	228,510,000	235,880,000	238,480,000
<b>Gross Expenditure..... KShs.</b>	-	<b>228,510,000</b>	<b>235,880,000</b>	<b>238,480,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,000,000	2,000,000	2,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>226,510,000</b>	<b>233,880,000</b>	<b>236,480,000</b>
<b>1175003100 Kenya Investment Authority</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>226,510,000</b>	<b>233,880,000</b>	<b>236,480,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1175 State Department for Industrialization ....KShs.</b>	<b>2,180,634,733</b>	<b>2,292,433,120</b>	<b>2,364,733,120</b>	<b>2,408,733,120</b>



**VOTE R1184 State Department for Labour**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best Labour practice, and manpower development, employment and productivity management.

(KShs 1,869,349,908)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184000100 Headquarters Administrative services	393,740,343	373,694,318	800,000	372,894,318	415,773,794	429,394,491
1184000200 Economic Planning Division	23,312,391	27,828,007	-	27,828,007	29,664,527	30,645,633
1184000300 Financial Management services	38,629,754	41,363,697	-	41,363,697	44,481,469	47,431,443
1184000400 Diplomatic Mission Labour Attachees Geneva	31,591,026	34,548,533	-	34,548,533	35,057,116	35,827,902
1184000500 Office of the Labour Commissioner	109,277,090	133,285,678	1,800,000	131,485,678	122,579,352	126,798,448
1184000600 Labour Service Field Offices	122,857,185	139,407,221	-	139,407,221	145,001,486	149,676,819
1184000700 Productivity Center of Kenya	62,309,198	74,208,360	-	74,208,360	76,973,893	79,364,110
1184000800 Directorate of Occupational Health and Safety Services	112,704,326	133,811,222	5,500,000	128,311,222	137,023,855	141,242,272
1184000900 Occupational Health and Safety Field Services	89,481,654	126,595,211	-	126,595,211	128,969,226	129,115,385

**VOTE R1184 State Department for Labour**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best Labour practice, and manpower development, employment and productivity management.

(KShs 1,869,349,908)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1184001000 National Employment Bureau	32,992,331	34,600,007	-	34,600,007	35,521,708	36,894,850
1184001100 National Employment Field Services	34,577,604	40,191,084	-	40,191,084	41,308,098	42,835,247
1184001200 Manpower Planning Department	33,259,810	33,696,526	-	33,696,526	34,396,147	35,399,512
1184001300 Manpower Development Department	23,842,590	27,146,781	-	27,146,781	28,938,923	31,924,939
1184001500 Labour Consular Office (Qatar)	33,685,531	35,190,743	-	35,190,743	35,855,972	36,541,960
1184001600 Labour Consular Office (Saudi Arabia)	30,867,076	32,723,916	-	32,723,916	33,542,413	34,532,231
1184001700 National Employment Authority	245,000,000	315,000,000	50,000,000	265,000,000	309,650,000	314,410,000
1184001800 Labour Consular Office UAE	33,293,160	33,538,604	-	33,538,604	34,002,021	34,524,758
1184002000 National Industrial Training Authority	290,620,000	1,145,940,000	855,320,000	290,620,000	1,161,490,000	1,176,340,000
<b>TOTAL FOR VOTE R1184 State Department for Labour</b>	<b>1,742,041,069</b>	<b>2,782,769,908</b>	<b>913,420,000</b>	<b>1,869,349,908</b>	<b>2,850,230,000</b>	<b>2,912,900,000</b>

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1184000100 Headquarters Administrative services.</b>				
<b>1184000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	62,575,568	61,731,272	63,062,596	64,563,431
2110300 Personal Allowance - Paid as Part of Salary	28,561,222	29,517,449	30,295,943	31,400,937
2210100 Utilities Supplies and Services	1,037,645	1,037,645	1,089,527	1,122,213
2210200 Communication, Supplies and Services	5,053,744	5,053,744	5,306,431	5,465,624
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,332,671	7,332,671	6,629,305	10,783,584
2210400 Foreign Travel and Subsistence, and other transportation costs	3,822,417	3,661,147	5,576,704	7,744,005
2210500 Printing , Advertising and Information Supplies and Services	1,121,045	1,121,045	1,177,097	1,212,410
2210600 Rentals of Produced Assets	197,401,728	175,930,000	189,648,600	193,441,572
2210700 Training Expenses	1,408,038	1,408,038	1,478,440	1,522,793
2210800 Hospitality Supplies and Services	5,170,026	4,170,026	5,853,527	9,969,133
2211000 Specialised Materials and Supplies	1,285,925	1,160,394	1,366,027	1,407,007
2211100 Office and General Supplies and Services	3,039,463	3,039,463	3,191,437	5,287,179
2211200 Fuel Oil and Lubricants	2,701,082	2,180,582	3,289,611	6,358,299
2211300 Other Operating Expenses	16,696,376	15,695,187	16,609,947	19,186,245
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,698,600	3,348,600	4,598,600	7,540,786
2220200 Routine Maintenance - Other Assets	693,521	703,521	728,197	750,043
2710100 Government Pension and Retirement Benefits	5,934,160	-	19,320,778	3,320,778
3110300 Refurbishment of Buildings	102,989	92,989	108,138	111,383
<b>Gross Expenditure..... KShs.</b>	<b>349,636,220</b>	<b>317,183,773</b>	<b>359,330,905</b>	<b>371,187,422</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,600,000	800,000	800,000	800,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>348,036,220</b>	<b>316,383,773</b>	<b>358,530,905</b>	<b>370,387,422</b>
<b>1184000102 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	350,000	355,000	367,500	378,525

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	428,021	428,021	449,422	462,905
2210500 Printing , Advertising and Information Supplies and Services	28,200	29,200	29,610	30,498
2210700 Training Expenses	127,831	126,831	134,223	138,249
2210800 Hospitality Supplies and Services	519,728	817,728	845,715	862,086
2211000 Specialised Materials and Supplies	426,593	718,743	766,530	798,526
2211100 Office and General Supplies and Services	184,586	178,586	193,815	199,629
<b>Gross Expenditure..... KShs.</b>	<b>2,064,959</b>	<b>2,654,109</b>	<b>2,786,815</b>	<b>2,870,418</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,064,959</b>	<b>2,654,109</b>	<b>2,786,815</b>	<b>2,870,418</b>
<b>1184000103 Information Communication Technology Unit</b>				
2110100 Basic Salaries - Permanent Employees	6,092,121	7,475,016	7,699,267	7,930,245
2110300 Personal Allowance - Paid as Part of Salary	3,060,020	3,584,668	3,692,208	3,802,975
2210200 Communication, Supplies and Services	1,711,725	1,716,725	1,797,311	1,851,231
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,865	311,865	325,358	335,119
2210500 Printing , Advertising and Information Supplies and Services	14,604	24,604	15,334	15,794
2210700 Training Expenses	18,497	21,497	19,422	20,005
2210800 Hospitality Supplies and Services	247,940	235,940	260,337	268,147
2211100 Office and General Supplies and Services	312,950	314,950	328,598	338,455
2220200 Routine Maintenance - Other Assets	382,386	372,386	401,505	413,550
3111000 Purchase of Office Furniture and General Equipment	-	2,119,908	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	150,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>12,150,108</b>	<b>16,327,559</b>	<b>14,539,340</b>	<b>14,975,521</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,150,108</b>	<b>16,327,559</b>	<b>14,539,340</b>	<b>14,975,521</b>
<b>1184000104 Communication Unit</b>				
2110100 Basic Salaries - Permanent Employees	-	3,211,090	3,307,422	3,406,646
2110300 Personal Allowance - Paid as Part of Salary	-	1,458,666	1,502,428	1,547,499
2210200 Communication, Supplies and Services	-	50,000	60,000	70,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	400,000	480,000	520,000

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	300,000	480,000	500,000
2211100 Office and General Supplies and Services	-	200,000	200,000	200,000
<b>Gross Expenditure..... KShs.</b>	-	<b>5,619,756</b>	<b>6,029,850</b>	<b>6,244,145</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>5,619,756</b>	<b>6,029,850</b>	<b>6,244,145</b>
<b>1184000105 Personnel Administration Services</b>				
2110100 Basic Salaries - Permanent Employees	14,910,239	15,207,958	15,670,198	16,146,302
2110300 Personal Allowance - Paid as Part of Salary	8,664,200	8,751,798	9,009,852	9,275,645
2210200 Communication, Supplies and Services	210,000	215,000	220,500	227,115
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	975,065	1,020,065	1,023,818	1,054,533
2210400 Foreign Travel and Subsistence, and other transportation costs	36,582	96,330	153,646	158,256
2210500 Printing , Advertising and Information Supplies and Services	136,195	119,195	143,005	147,295
2210700 Training Expenses	538,025	558,025	564,926	581,874
2210800 Hospitality Supplies and Services	1,133,978	1,127,978	1,190,678	1,226,397
2211100 Office and General Supplies and Services	302,278	303,278	317,392	326,913
2220200 Routine Maintenance - Other Assets	182,494	184,494	191,619	197,367
<b>Gross Expenditure..... KShs.</b>	<b>27,089,056</b>	<b>27,584,121</b>	<b>28,485,634</b>	<b>29,341,697</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,089,056</b>	<b>27,584,121</b>	<b>28,485,634</b>	<b>29,341,697</b>
<b>1184000106 Policy and Labour Law Review</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,200,000	1,275,000	1,322,250
2210500 Printing , Advertising and Information Supplies and Services	700,000	500,000	535,000	557,050
2210800 Hospitality Supplies and Services	1,225,000	1,125,000	1,186,250	1,224,838
2211100 Office and General Supplies and Services	600,000	500,000	530,000	548,900
2211300 Other Operating Expenses	375,000	1,000,000	1,075,000	1,122,250
<b>Gross Expenditure..... KShs.</b>	<b>4,400,000</b>	<b>4,325,000</b>	<b>4,601,250</b>	<b>4,775,288</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,400,000</b>	<b>4,325,000</b>	<b>4,601,250</b>	<b>4,775,288</b>
<b>1184000100 Headquarters Administrative services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>393,740,343</b>	<b>372,894,318</b>	<b>414,973,794</b>	<b>428,594,491</b>

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1184000200 Economic Planning Division.</b>				
<b>1184000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	10,149,318	12,863,847	13,821,763	14,393,416
2110300 Personal Allowance - Paid as Part of Salary	4,925,460	5,890,313	6,133,319	6,381,782
2210200 Communication, Supplies and Services	601,042	606,042	643,115	655,977
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,052,398	3,743,897	4,090,230	4,160,034
2210400 Foreign Travel and Subsistence, and other transportation costs	90,694	373,769	388,162	395,927
2210500 Printing , Advertising and Information Supplies and Services	105,150	97,150	112,510	114,761
2210700 Training Expenses	123,942	124,942	132,618	135,270
2210800 Hospitality Supplies and Services	1,354,116	1,740,501	1,820,336	1,844,743
2211000 Specialised Materials and Supplies	125,178	86,071	91,026	92,846
2211100 Office and General Supplies and Services	751,075	825,075	889,250	907,035
2211200 Fuel Oil and Lubricants	387,049	392,049	414,142	422,425
2211300 Other Operating Expenses	422,618	300,000	428,000	436,560
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	63,317	163,317	67,749	69,104
2220200 Routine Maintenance - Other Assets	40,236	45,236	43,053	43,914
3110300 Refurbishment of Buildings	120,798	115,798	129,254	131,839
3111000 Purchase of Office Furniture and General Equipment	-	460,000	460,000	460,000
<b>Gross Expenditure..... KShs.</b>	<b>23,312,391</b>	<b>27,828,007</b>	<b>29,664,527</b>	<b>30,645,633</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>23,312,391</b>	<b>27,828,007</b>	<b>29,664,527</b>	<b>30,645,633</b>
<b>1184000200 Economic Planning Division</b>				
<b>Net Expenditure Head.....KShs</b>	<b>23,312,391</b>	<b>27,828,007</b>	<b>29,664,527</b>	<b>30,645,633</b>
<b>1184000300 Financial Management services.</b>				
<b>1184000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	19,774,393	22,523,474	23,196,179	23,868,046

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	10,568,360	12,526,244	12,899,901	13,283,895
2210200 Communication, Supplies and Services	305,200	365,200	375,460	390,774
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,741,134	2,456,636	3,335,968	4,494,096
2210400 Foreign Travel and Subsistence, and other transportation costs	80,919	171,673	339,857	350,103
2210700 Training Expenses	234,527	236,527	246,254	253,641
2210800 Hospitality Supplies and Services	2,319,680	1,338,402	2,252,032	3,445,245
2211100 Office and General Supplies and Services	520,940	656,940	696,987	713,397
2211200 Fuel Oil and Lubricants	342,727	340,727	359,863	370,659
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	241,874	242,874	253,968	261,587
3111000 Purchase of Office Furniture and General Equipment	500,000	505,000	525,000	-
<b>Gross Expenditure..... KShs.</b>	<b>38,629,754</b>	<b>41,363,697</b>	<b>44,481,469</b>	<b>47,431,443</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>38,629,754</b>	<b>41,363,697</b>	<b>44,481,469</b>	<b>47,431,443</b>
<b>1184000300 Financial Management services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>38,629,754</b>	<b>41,363,697</b>	<b>44,481,469</b>	<b>47,431,443</b>
<b>1184000400 Diplomatic Mission Labour Attachees Geneva.</b>				
<b>1184000401 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	1,224,847	1,261,872	1,299,440	1,338,423
2110300 Personal Allowance - Paid as Part of Salary	10,705,660	13,255,488	13,425,678	13,874,351
2110400 Personal Allowances paid as Reimbursements	3,948,307	4,066,756	4,188,759	4,314,422
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,740,180	1,792,385	1,846,157	1,901,542
2210100 Utilities Supplies and Services	1,232,375	1,134,375	1,191,925	1,178,447
2210200 Communication, Supplies and Services	227,147	254,147	257,647	271,147
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,339	189,339	241,339	261,339
2210400 Foreign Travel and Subsistence, and other transportation costs	302,332	363,332	335,332	353,132
2210500 Printing , Advertising and Information Supplies and Services	31,636	49,636	49,636	48,636
2210600 Rentals of Produced Assets	9,023,680	9,023,680	9,023,680	9,023,680

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	250,000	241,500	240,000	239,500
2210800 Hospitality Supplies and Services	32,477	134,477	154,777	182,477
2210900 Insurance Costs	130,000	128,000	129,000	130,000
2211100 Office and General Supplies and Services	50,661	100,661	118,101	151,661
2211200 Fuel Oil and Lubricants	160,000	161,000	162,000	163,000
2211300 Other Operating Expenses	237,500	237,000	238,500	239,500
2220200 Routine Maintenance - Other Assets	77,385	77,885	97,645	109,145
2640100 Scholarships and other Educational Benefits	2,000,000	2,000,000	2,000,000	2,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	77,500	77,000	57,500	47,500
<b>Gross Expenditure..... KShs.</b>	<b>31,591,026</b>	<b>34,548,533</b>	<b>35,057,116</b>	<b>35,827,902</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>31,591,026</b>	<b>34,548,533</b>	<b>35,057,116</b>	<b>35,827,902</b>
<b>1184000400 Diplomatic Mission Labour Attachees Geneva</b>				
<b>Net Expenditure Head.....KShs</b>	<b>31,591,026</b>	<b>34,548,533</b>	<b>35,057,116</b>	<b>35,827,902</b>
<b>1184000500 Office of the Labour Commissioner.</b>				
<b>1184000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	41,696,878	43,271,507	44,545,161	46,194,237
2110300 Personal Allowance - Paid as Part of Salary	22,188,569	23,554,292	24,380,921	25,232,349
2210200 Communication, Supplies and Services	1,814,400	1,714,400	1,905,120	1,962,274
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,945,490	975,490	572,765	589,947
2210400 Foreign Travel and Subsistence, and other transportation costs	372,158	403,250	856,328	882,018
2210500 Printing , Advertising and Information Supplies and Services	353,206	233,206	370,867	381,992
2210700 Training Expenses	337,384	457,384	354,254	364,881
2210800 Hospitality Supplies and Services	682,126	777,325	740,276	762,484
2211000 Specialised Materials and Supplies	65,037	52,138	44,245	45,573
2211100 Office and General Supplies and Services	511,439	506,439	537,011	553,121
2211200 Fuel Oil and Lubricants	547,000	552,000	574,350	591,581



**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	245,000	252,000	259,560
2220200 Routine Maintenance - Other Assets	45,214	140,214	47,475	48,899
3111000 Purchase of Office Furniture and General Equipment	375,000	275,000	393,750	405,563
<b>Gross Expenditure..... KShs.</b>	<b>71,173,901</b>	<b>73,157,645</b>	<b>75,574,523</b>	<b>78,274,479</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>71,173,901</b>	<b>73,157,645</b>	<b>75,574,523</b>	<b>78,274,479</b>
<b>1184000502 Registrar of Trade Unions</b>				
2110100 Basic Salaries - Permanent Employees	6,582,645	9,176,683	9,484,986	9,802,533
2110300 Personal Allowance - Paid as Part of Salary	5,280,050	6,566,284	6,763,272	6,966,170
2210200 Communication, Supplies and Services	210,000	215,000	220,500	227,115
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,818,697	2,391,541	2,472,669	2,716,848
2210400 Foreign Travel and Subsistence, and other transportation costs	67,806	242,222	284,784	293,326
2210500 Printing , Advertising and Information Supplies and Services	43,812	44,812	46,002	47,382
2210700 Training Expenses	52,158	70,158	54,766	56,409
2210800 Hospitality Supplies and Services	660,211	666,211	693,222	714,018
2211100 Office and General Supplies and Services	967,622	760,622	816,003	746,483
2211200 Fuel Oil and Lubricants	200,000	207,000	210,000	216,300
<b>Gross Expenditure..... KShs.</b>	<b>15,883,001</b>	<b>20,340,533</b>	<b>21,046,204</b>	<b>21,786,584</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,800,000	1,800,000	1,800,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,883,001</b>	<b>18,540,533</b>	<b>19,246,204</b>	<b>19,986,584</b>
<b>1184000503 Alternative Dispute Resolution Mechanism</b>				
2210200 Communication, Supplies and Services	840,000	841,000	882,000	908,460
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	1,355,000	1,102,500	1,135,575
2210400 Foreign Travel and Subsistence, and other transportation costs	190,144	309,000	630,000	648,900
2210500 Printing , Advertising and Information Supplies and Services	-	355,000	367,500	378,525
2210700 Training Expenses	750,000	754,000	787,500	811,125
2210800 Hospitality Supplies and Services	4,332,500	3,951,500	4,024,125	6,144,849

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	200,000	262,500	270,375
2211100 Office and General Supplies and Services	1,000,000	1,057,000	1,050,000	1,081,500
2211300 Other Operating Expenses	500,000	1,850,000	2,100,000	2,163,000
3110300 Refurbishment of Buildings	4,911,200	4,200,000	3,462,500	2,596,375
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,050,000	2,050,000	1,081,500
<b>Gross Expenditure..... KShs.</b>	<b>14,573,844</b>	<b>15,922,500</b>	<b>16,718,625</b>	<b>17,220,184</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,573,844</b>	<b>15,922,500</b>	<b>16,718,625</b>	<b>17,220,184</b>
<b>1184000504 National Labour Board &amp; Wages Councils</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	2,035,000	1,890,000	1,946,700
2210400 Foreign Travel and Subsistence, and other transportation costs	346,344	300,000	525,000	540,750
2210500 Printing , Advertising and Information Supplies and Services	350,000	250,000	367,500	378,525
2210700 Training Expenses	575,000	675,000	603,750	621,863
2210800 Hospitality Supplies and Services	4,025,000	4,105,000	4,226,250	4,353,038
2211100 Office and General Supplies and Services	800,000	950,000	840,000	865,200
3111000 Purchase of Office Furniture and General Equipment	750,000	550,000	787,500	811,125
<b>Gross Expenditure..... KShs.</b>	<b>8,646,344</b>	<b>8,865,000</b>	<b>9,240,000</b>	<b>9,517,201</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,646,344</b>	<b>8,865,000</b>	<b>9,240,000</b>	<b>9,517,201</b>
<b>1184000505 ARLAC Conference Meeting</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	4,500,000	-	-
2210800 Hospitality Supplies and Services	-	6,550,000	-	-
2211200 Fuel Oil and Lubricants	-	950,000	-	-
2211300 Other Operating Expenses	-	1,500,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>
<b>1184000500 Office of the Labour Commissioner</b>				
<b>Net Expenditure Head.....KShs</b>	<b>109,277,090</b>	<b>131,485,678</b>	<b>120,779,352</b>	<b>124,998,448</b>

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1184000600 Labour Service Field Offices.</b>				
<b>1184000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	58,503,585	65,663,277	68,342,577	70,919,855
2110300 Personal Allowance - Paid as Part of Salary	27,444,453	36,891,806	38,579,783	39,902,948
2210100 Utilities Supplies and Services	10,040,000	9,840,000	10,542,000	10,858,260
2210200 Communication, Supplies and Services	4,213,680	4,313,680	4,424,364	4,557,095
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,558,259	3,658,259	3,736,173	3,848,258
2210500 Printing , Advertising and Information Supplies and Services	700,000	600,000	735,000	757,050
2210600 Rentals of Produced Assets	12,309,445	12,249,436	12,249,436	12,249,436
2210700 Training Expenses	391,895	391,895	411,490	423,835
2210800 Hospitality Supplies and Services	770,025	870,025	808,526	832,782
2211000 Specialised Materials and Supplies	325,000	320,000	341,250	351,488
2211100 Office and General Supplies and Services	1,921,728	1,916,728	2,017,815	2,078,349
2211200 Fuel Oil and Lubricants	1,325,200	1,335,200	1,391,460	1,433,204
2211300 Other Operating Expenses	275,000	278,000	288,750	297,413
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	580,000	585,000	609,000	627,270
2220200 Routine Maintenance - Other Assets	498,915	493,915	523,862	539,576
<b>Gross Expenditure..... KShs.</b>	<b>122,857,185</b>	<b>139,407,221</b>	<b>145,001,486</b>	<b>149,676,819</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>122,857,185</b>	<b>139,407,221</b>	<b>145,001,486</b>	<b>149,676,819</b>
<b>1184000600 Labour Service Field Offices</b>				
<b>Net Expenditure Head.....KShs</b>	<b>122,857,185</b>	<b>139,407,221</b>	<b>145,001,486</b>	<b>149,676,819</b>
<b>1184000700 Productivity Center of Kenya.</b>				
<b>1184000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	26,694,251	31,455,081	32,479,734	33,535,125
2110300 Personal Allowance - Paid as Part of Salary	15,406,581	19,944,268	20,542,597	21,158,875

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,681,206	1,675,706	1,765,266	1,818,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,151,433	1,363,433	1,209,005	1,245,275
2210400 Foreign Travel and Subsistence, and other transportation costs	260,791	220,291	273,832	282,045
2210500 Printing , Advertising and Information Supplies and Services	144,379	128,379	151,598	156,146
2210700 Training Expenses	731,165	732,165	767,724	790,755
2210800 Hospitality Supplies and Services	495,206	617,206	519,966	535,565
2211000 Specialised Materials and Supplies	250,000	230,000	262,500	270,375
2211100 Office and General Supplies and Services	260,372	282,372	273,390	281,592
2211200 Fuel Oil and Lubricants	250,358	283,358	262,876	270,762
2211300 Other Operating Expenses	290,772	612,029	649,980	669,480
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,143	203,143	210,150	216,455
2220200 Routine Maintenance - Other Assets	236,768	840,929	889,275	915,954
3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	525,000	540,750
<b>Gross Expenditure..... KShs.</b>	<b>48,553,425</b>	<b>59,088,360</b>	<b>60,782,893</b>	<b>62,687,379</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>48,553,425</b>	<b>59,088,360</b>	<b>60,782,893</b>	<b>62,687,379</b>
<b>1184000702 Productivity Improvement.</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,210,000	3,010,000	3,370,500	3,471,615
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	300,000	525,000	540,751
2210500 Printing , Advertising and Information Supplies and Services	905,773	1,620,000	1,911,000	1,968,330
2210700 Training Expenses	1,250,000	1,350,000	1,312,500	1,351,875
2210800 Hospitality Supplies and Services	2,800,000	2,900,000	2,940,000	3,028,200
2211000 Specialised Materials and Supplies	250,000	100,000	105,000	108,150
2211100 Office and General Supplies and Services	2,200,000	2,150,000	2,310,000	2,379,300
2211200 Fuel Oil and Lubricants	560,000	710,000	745,500	767,865
2211300 Other Operating Expenses	250,000	950,000	1,050,000	1,081,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,080,000	1,280,000	1,134,000	1,168,020
3111000 Purchase of Office Furniture and General Equipment	750,000	750,000	787,500	811,125

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>13,755,773</b>	<b>15,120,000</b>	<b>16,191,000</b>	<b>16,676,731</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,755,773</b>	<b>15,120,000</b>	<b>16,191,000</b>	<b>16,676,731</b>
<b>1184000700 Productivity Center of Kenya</b>				
<b>Net Expenditure Head.....KShs</b>	<b>62,309,198</b>	<b>74,208,360</b>	<b>76,973,893</b>	<b>79,364,110</b>
<b>1184000800 Directorate of Occupational Health and Safety Services.</b>				
<b>1184000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	52,204,433	56,134,259	56,593,883	58,594,044
2110300 Personal Allowance - Paid as Part of Salary	28,584,415	41,257,353	42,549,072	43,879,549
2210100 Utilities Supplies and Services	1,562,587	1,560,587	1,640,370	1,689,937
2210200 Communication, Supplies and Services	4,039,710	4,031,710	4,126,696	4,181,497
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,492,628	1,421,829	1,482,421	1,526,893
2210400 Foreign Travel and Subsistence, and other transportation costs	62,643	229,575	263,104	270,997
2210500 Printing , Advertising and Information Supplies and Services	166,256	160,256	174,570	179,806
2210700 Training Expenses	117,198	114,198	123,058	126,750
2210800 Hospitality Supplies and Services	3,205,169	3,225,169	3,365,427	3,466,391
2211000 Specialised Materials and Supplies	1,013,678	973,678	1,064,363	1,096,293
2211100 Office and General Supplies and Services	351,680	356,680	369,265	380,342
2211200 Fuel Oil and Lubricants	207,978	212,978	218,377	224,928
2211300 Other Operating Expenses	1,214,668	1,214,668	1,275,401	1,313,663
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	110,758	115,758	116,296	119,785
2220200 Routine Maintenance - Other Assets	251,324	246,324	263,891	271,807
<b>Gross Expenditure..... KShs.</b>	<b>95,585,125</b>	<b>111,255,022</b>	<b>113,626,194</b>	<b>117,322,682</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,500,000	5,500,000	5,500,000	5,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>90,085,125</b>	<b>105,755,022</b>	<b>108,126,194</b>	<b>111,822,682</b>
<b>1184000802 Occupational Health and Safety Fund</b>				

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	6,000,000	6,000,000	6,000,000	6,000,000
<b>Gross Expenditure..... KShs.</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>1184000803 Improvement of Work Environment</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	2,020,000	2,100,000	2,163,000
2210500 Printing , Advertising and Information Supplies and Services	481,250	461,250	505,313	520,472
2210700 Training Expenses	2,158,000	2,163,000	2,265,900	2,333,877
2210800 Hospitality Supplies and Services	3,204,951	3,384,950	3,575,198	3,682,453
2211000 Specialised Materials and Supplies	3,609,000	2,997,000	3,262,350	3,360,221
2211100 Office and General Supplies and Services	1,872,000	1,884,000	1,965,600	2,024,568
2211200 Fuel Oil and Lubricants	1,196,000	1,296,000	1,255,800	1,293,474
2211300 Other Operating Expenses	1,800,000	1,700,000	1,890,000	1,946,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	498,000	650,000	577,500	594,825
<b>Gross Expenditure..... KShs.</b>	<b>16,619,201</b>	<b>16,556,200</b>	<b>17,397,661</b>	<b>17,919,590</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,619,201</b>	<b>16,556,200</b>	<b>17,397,661</b>	<b>17,919,590</b>
<b>1184000800 Directorate of Occupational Health and Safety Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>112,704,326</b>	<b>128,311,222</b>	<b>131,523,855</b>	<b>135,742,272</b>
<b>1184000900 Occupational Health and Safety Field Services.</b>				
<b>1184000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	44,608,780	67,506,448	68,184,539	65,899,382
2110300 Personal Allowance - Paid as Part of Salary	24,921,222	39,826,663	40,550,031	42,374,307
2210100 Utilities Supplies and Services	2,611,681	2,610,681	2,742,265	2,824,533
2210200 Communication, Supplies and Services	2,814,112	2,816,112	2,954,817	3,043,462
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,458,433	1,477,433	1,531,355	1,577,295
2210600 Rentals of Produced Assets	5,686,552	5,072,000	5,325,600	5,485,368
2210800 Hospitality Supplies and Services	525,000	530,000	551,250	567,788

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	1,434,178	1,380,178	1,505,887	1,551,064
2211100 Office and General Supplies and Services	1,915,030	1,915,030	2,010,782	2,071,105
2211200 Fuel Oil and Lubricants	1,993,096	1,995,096	2,092,751	2,155,533
2211300 Other Operating Expenses	591,221	530,221	551,482	568,027
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	518,000	520,000	543,900	560,217
2220200 Routine Maintenance - Other Assets	404,349	415,349	424,567	437,304
<b>Gross Expenditure..... KShs.</b>	<b>89,481,654</b>	<b>126,595,211</b>	<b>128,969,226</b>	<b>129,115,385</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>89,481,654</b>	<b>126,595,211</b>	<b>128,969,226</b>	<b>129,115,385</b>
<b>1184000900 Occupational Health and Safety Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>89,481,654</b>	<b>126,595,211</b>	<b>128,969,226</b>	<b>129,115,385</b>
<b>1184001000 National Employment Bureau.</b>				
<b>1184001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	14,454,978	14,579,669	14,849,840	15,428,236
2110300 Personal Allowance - Paid as Part of Salary	7,772,945	9,046,325	9,691,815	10,127,769
2210100 Utilities Supplies and Services	361,829	361,829	361,869	361,829
2210200 Communication, Supplies and Services	725,600	725,600	725,600	725,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	289,870	304,870	289,870	314,916
2210400 Foreign Travel and Subsistence, and other transportation costs	39,639	128,562	158,562	179,176
2210500 Printing , Advertising and Information Supplies and Services	40,793	40,793	40,793	46,096
2210600 Rentals of Produced Assets	2,875,840	1,773,600	1,773,600	1,773,600
2210700 Training Expenses	99,884	99,884	99,884	112,869
2210800 Hospitality Supplies and Services	146,243	159,243	146,243	165,255
2211000 Specialised Materials and Supplies	105,834	105,834	105,834	119,592
2211100 Office and General Supplies and Services	191,209	188,209	191,209	216,066
2211200 Fuel Oil and Lubricants	139,720	138,720	139,720	157,884
2220200 Routine Maintenance - Other Assets	106,869	108,869	106,869	120,762

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>27,351,253</b>	<b>27,762,007</b>	<b>28,681,708</b>	<b>29,849,650</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,351,253</b>	<b>27,762,007</b>	<b>28,681,708</b>	<b>29,849,650</b>
<b>1184001002 National Internship Programme</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	1,050,000	750,000	772,500
2210500 Printing , Advertising and Information Supplies and Services	593,800	1,140,000	1,540,000	1,586,200
2210700 Training Expenses	750,000	843,000	750,000	772,500
2210800 Hospitality Supplies and Services	1,050,000	1,085,000	1,050,000	1,081,500
2211000 Specialised Materials and Supplies	497,278	720,000	750,000	772,500
2211100 Office and General Supplies and Services	1,800,000	1,700,000	1,800,000	1,854,000
2211200 Fuel Oil and Lubricants	200,000	300,000	200,000	206,000
<b>Gross Expenditure..... KShs.</b>	<b>5,641,078</b>	<b>6,838,000</b>	<b>6,840,000</b>	<b>7,045,200</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,641,078</b>	<b>6,838,000</b>	<b>6,840,000</b>	<b>7,045,200</b>
<b>1184001000 National Employment Bureau</b>				
<b>Net Expenditure Head.....KShs</b>	<b>32,992,331</b>	<b>34,600,007</b>	<b>35,521,708</b>	<b>36,894,850</b>
<b>1184001100 National Employment Field Services.</b>				
<b>1184001101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	16,461,482	18,158,138	18,735,880	19,290,958
2110300 Personal Allowance - Paid as Part of Salary	9,801,145	12,616,229	13,009,702	13,715,005
2210100 Utilities Supplies and Services	1,422,183	1,410,183	1,450,626	1,502,849
2210200 Communication, Supplies and Services	1,152,817	1,153,817	1,175,873	1,218,205
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	827,050	931,050	945,591	979,632
2210500 Printing , Advertising and Information Supplies and Services	100,848	90,848	102,865	106,568
2210600 Rentals of Produced Assets	1,050,000	2,152,240	2,152,240	2,152,240
2210700 Training Expenses	170,944	174,944	174,362	180,640
2210800 Hospitality Supplies and Services	170,352	263,352	253,319	262,438
2211000 Specialised Materials and Supplies	657,431	466,931	489,020	506,624



**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	768,350	762,350	783,718	811,930
2211200 Fuel Oil and Lubricants	268,800	270,800	274,176	284,046
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,346,000	1,356,000	1,372,920	1,422,345
2220200 Routine Maintenance - Other Assets	145,202	150,202	148,106	153,438
3110300 Refurbishment of Buildings	235,000	234,000	239,700	248,329
<b>Gross Expenditure..... KShs.</b>	<b>34,577,604</b>	<b>40,191,084</b>	<b>41,308,098</b>	<b>42,835,247</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>34,577,604</b>	<b>40,191,084</b>	<b>41,308,098</b>	<b>42,835,247</b>
<b>1184001100 National Employment Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>34,577,604</b>	<b>40,191,084</b>	<b>41,308,098</b>	<b>42,835,247</b>
<b>1184001200 Manpower Planning Department.</b>				
<b>1184001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	19,658,857	20,431,403	21,014,345	21,614,776
2110300 Personal Allowance - Paid as Part of Salary	10,124,708	9,634,580	9,697,818	10,030,753
2210200 Communication, Supplies and Services	1,554,402	1,554,402	1,577,718	1,607,695
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,917	470,917	477,981	487,063
2210400 Foreign Travel and Subsistence, and other transportation costs	153,195	204,398	207,464	211,406
2210500 Printing , Advertising and Information Supplies and Services	55,230	55,230	56,059	57,124
2210700 Training Expenses	179,543	179,543	182,236	185,699
2210800 Hospitality Supplies and Services	206,379	208,379	209,474	213,454
2211000 Specialised Materials and Supplies	13,310	115,405	117,136	119,362
2211100 Office and General Supplies and Services	241,218	239,218	244,835	249,488
2211200 Fuel Oil and Lubricants	101,800	103,800	103,327	105,290
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,000	115,000	113,680	115,840
2220200 Routine Maintenance - Other Assets	338,180	384,251	394,074	401,562
3110300 Refurbishment of Buildings	50,071	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>33,259,810</b>	<b>33,696,526</b>	<b>34,396,147</b>	<b>35,399,512</b>

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>33,259,810</b>	<b>33,696,526</b>	<b>34,396,147</b>	<b>35,399,512</b>
<b>1184001200 Manpower Planning Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>33,259,810</b>	<b>33,696,526</b>	<b>34,396,147</b>	<b>35,399,512</b>
<b>1184001300 Manpower Development Department.</b>				
<b>1184001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	12,111,314	14,151,881	14,948,472	17,392,901
2110300 Personal Allowance - Paid as Part of Salary	7,075,472	8,160,685	9,115,694	9,564,666
2210200 Communication, Supplies and Services	187,670	185,670	190,485	194,104
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,720,369	1,821,369	1,746,175	1,779,351
2210400 Foreign Travel and Subsistence, and other transportation costs	48,971	177,882	198,820	202,597
2210500 Printing , Advertising and Information Supplies and Services	491,400	441,400	498,771	508,247
2210700 Training Expenses	97,372	107,372	98,833	100,710
2210800 Hospitality Supplies and Services	872,871	883,571	885,964	902,797
2211000 Specialised Materials and Supplies	20,863	21,863	21,176	21,578
2211100 Office and General Supplies and Services	611,973	605,973	621,153	632,954
2211200 Fuel Oil and Lubricants	400,000	400,500	406,000	413,714
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,778	62,278	66,765	68,033
2220200 Routine Maintenance - Other Assets	138,537	126,337	140,615	143,287
<b>Gross Expenditure..... KShs.</b>	<b>23,842,590</b>	<b>27,146,781</b>	<b>28,938,923</b>	<b>31,924,939</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>23,842,590</b>	<b>27,146,781</b>	<b>28,938,923</b>	<b>31,924,939</b>
<b>1184001300 Manpower Development Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>23,842,590</b>	<b>27,146,781</b>	<b>28,938,923</b>	<b>31,924,939</b>
<b>1184001500 Labour Consular Office (Qatar).</b>				
<b>1184001501 Labour Consular Office (Qatar)</b>				
2110200 Basic Wages - Temporary Employees	5,127,827	6,539,215	6,610,015	6,670,412

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	11,528,712	11,630,088	11,780,088	11,930,188
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,500,000	1,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	627,552	800,000	800,000	800,000
2210100 Utilities Supplies and Services	1,600,000	600,000	632,000	690,752
2210200 Communication, Supplies and Services	370,000	750,000	757,000	769,852
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	710,000	660,000	673,200	697,435
2210400 Foreign Travel and Subsistence, and other transportation costs	807,600	1,347,600	1,362,552	1,390,004
2210500 Printing , Advertising and Information Supplies and Services	280,000	280,000	285,600	295,882
2210600 Rentals of Produced Assets	6,400,000	6,400,000	6,528,000	6,763,008
2210800 Hospitality Supplies and Services	810,000	970,000	985,400	1,013,675
2210900 Insurance Costs	250,000	125,000	131,500	143,434
2211000 Specialised Materials and Supplies	175,000	175,000	178,500	184,926
2211100 Office and General Supplies and Services	448,460	673,840	783,317	800,716
2211200 Fuel Oil and Lubricants	415,380	360,000	367,200	380,419
2211300 Other Operating Expenses	575,000	400,000	414,000	439,704
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	204,000	211,344
2220200 Routine Maintenance - Other Assets	180,000	180,000	183,600	190,209
2640100 Scholarships and other Educational Benefits	1,680,000	1,600,000	1,680,000	1,670,000
<b>Gross Expenditure..... KShs.</b>	<b>33,685,531</b>	<b>35,190,743</b>	<b>35,855,972</b>	<b>36,541,960</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>33,685,531</b>	<b>35,190,743</b>	<b>35,855,972</b>	<b>36,541,960</b>
<b>1184001500 Labour Consular Office (Qatar)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>33,685,531</b>	<b>35,190,743</b>	<b>35,855,972</b>	<b>36,541,960</b>
<b>1184001600 Labour Consular Office (Saudi Arabia).</b>				
<b>1184001601 Labour Consular Office (Saudi Arabia)</b>				
2110200 Basic Wages - Temporary Employees	6,083,098	6,661,378	6,861,378	7,011,232
2110300 Personal Allowance - Paid as Part of Salary	9,158,128	10,436,688	10,836,288	11,360,612

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,500,000	1,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	500,000	500,000	500,000	500,000
2210100 Utilities Supplies and Services	1,650,000	1,550,000	1,627,000	1,726,572
2210200 Communication, Supplies and Services	350,000	350,000	357,000	369,852
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,380,000	1,380,000	1,407,600	1,458,273
2210400 Foreign Travel and Subsistence, and other transportation costs	466,250	466,250	475,575	492,696
2210500 Printing , Advertising and Information Supplies and Services	280,000	175,000	205,000	225,000
2210600 Rentals of Produced Assets	5,346,000	5,742,000	5,742,000	5,742,000
2210800 Hospitality Supplies and Services	735,000	735,000	749,700	776,690
2210900 Insurance Costs	200,000	200,000	204,000	211,344
2211000 Specialised Materials and Supplies	175,000	100,000	102,000	105,672
2211100 Office and General Supplies and Services	400,000	400,000	408,000	422,688
2211200 Fuel Oil and Lubricants	553,600	437,600	455,072	477,775
2211300 Other Operating Expenses	700,000	700,000	714,000	739,704
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	204,000	211,344
2220200 Routine Maintenance - Other Assets	190,000	190,000	193,800	200,777
2640100 Scholarships and other Educational Benefits	1,000,000	1,000,000	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	<b>30,867,076</b>	<b>32,723,916</b>	<b>33,542,413</b>	<b>34,532,231</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,867,076</b>	<b>32,723,916</b>	<b>33,542,413</b>	<b>34,532,231</b>
<b>1184001600 Labour Consular Office (Saudi Arabia)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>30,867,076</b>	<b>32,723,916</b>	<b>33,542,413</b>	<b>34,532,231</b>
<b>1184001700 National Employment Authority.</b>				
<b>1184001701 National Employment Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	275,000,000	315,000,000	309,650,000	314,410,000
<b>Gross Expenditure..... KShs.</b>	<b>275,000,000</b>	<b>315,000,000</b>	<b>309,650,000</b>	<b>314,410,000</b>
<b>Appropriations in Aid</b>				

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	30,000,000	50,000,000	60,000,000	60,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>245,000,000</b>	<b>265,000,000</b>	<b>249,650,000</b>	<b>254,410,000</b>
<b>1184001700 National Employment Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>245,000,000</b>	<b>265,000,000</b>	<b>249,650,000</b>	<b>254,410,000</b>
<b>1184001800 Labour Consular Office UAE.</b>				
<b>1184001801 Labour Consular Office UAE</b>				
2110200 Basic Wages - Temporary Employees	4,366,872	5,002,560	5,124,124	5,214,587
2110300 Personal Allowance - Paid as Part of Salary	11,313,188	11,422,944	11,524,875	11,586,974
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,000,000	1,000,000	1,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,862,000	1,862,000	1,862,000	1,862,000
2210100 Utilities Supplies and Services	2,450,000	2,330,000	2,407,000	2,554,932
2210200 Communication, Supplies and Services	350,000	350,000	357,000	369,852
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	1,050,000	1,071,000	1,109,556
2210400 Foreign Travel and Subsistence, and other transportation costs	332,500	332,500	339,150	351,359
2210500 Printing , Advertising and Information Supplies and Services	280,000	175,000	205,000	225,000
2210600 Rentals of Produced Assets	5,600,000	6,000,000	6,000,000	6,000,000
2210800 Hospitality Supplies and Services	630,000	630,000	642,600	665,733
2210900 Insurance Costs	200,000	200,000	204,000	211,344
2211000 Specialised Materials and Supplies	175,000	100,000	102,000	105,672
2211100 Office and General Supplies and Services	440,000	440,000	448,800	464,957
2211200 Fuel Oil and Lubricants	473,600	373,600	425,072	477,775
2211300 Other Operating Expenses	700,000	700,000	714,000	739,704
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	204,000	211,344
2220200 Routine Maintenance - Other Assets	70,000	70,000	71,400	73,969
2640100 Scholarships and other Educational Benefits	1,300,000	1,300,000	1,300,000	1,300,000
<b>Gross Expenditure..... KShs.</b>	<b>33,293,160</b>	<b>33,538,604</b>	<b>34,002,021</b>	<b>34,524,758</b>

**VOTE R1184 State Department for Labour**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>33,293,160</b>	<b>33,538,604</b>	<b>34,002,021</b>	<b>34,524,758</b>
<b>1184001800 Labour Consular Office UAE</b>				
<b>Net Expenditure Head.....KShs</b>	<b>33,293,160</b>	<b>33,538,604</b>	<b>34,002,021</b>	<b>34,524,758</b>
<b>1184002000 National Industrial Training Authority.</b>				
<b>1184002001 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	930,120,000	930,120,000	945,670,000	960,520,000
<b>Gross Expenditure..... KShs.</b>	<b>930,120,000</b>	<b>930,120,000</b>	<b>945,670,000</b>	<b>960,520,000</b>
<b>Appropriations in Aid</b>				
3510600 Receipts from the Sale of Vehicles and Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	547,500,000	547,500,000	547,500,000	547,500,000
1450100 Receipts Not Classified Elsewhere	90,000,000	90,000,000	90,000,000	90,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>290,620,000</b>	<b>290,620,000</b>	<b>306,170,000</b>	<b>321,020,000</b>
<b>1184002002 Industrial Training Levy Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	215,820,000	215,820,000	215,820,000	215,820,000
<b>Gross Expenditure..... KShs.</b>	<b>215,820,000</b>	<b>215,820,000</b>	<b>215,820,000</b>	<b>215,820,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	215,820,000	215,820,000	215,820,000	215,820,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1184002000 National Industrial Training Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>290,620,000</b>	<b>290,620,000</b>	<b>306,170,000</b>	<b>321,020,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1184 State Department for Labour .....KShs.</b>	<b>1,742,041,069</b>	<b>1,869,349,908</b>	<b>1,926,810,000</b>	<b>1,989,480,000</b>

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

(KShs 30,425,432,498)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185000300 Social Protection Secretariat	24,981,528	27,851,329	-	27,851,329	29,952,532	30,361,185
1185000400 Social Development Services	356,824,705	445,163,898	58,335,000	386,828,898	466,377,096	470,861,893
1185000500 Social Welfare	93,007,707	101,792,642	-	101,792,642	103,811,142	105,982,696
1185000600 Vocational rehabilitation	128,714,048	138,846,593	705,000	138,141,593	143,012,301	149,363,140
1185000700 Rehabilitation School	275,987,828	287,443,298	750,000	286,693,298	285,879,772	297,864,940
1185000800 Children's Remand Homes	170,222,798	175,697,058	-	175,697,058	178,638,241	179,767,175
1185000900 National Council for Children's Services	36,500,000	89,500,000	-	89,500,000	89,500,000	89,500,000
1185001000 Sub-County Children's Services	447,328,011	612,489,706	-	612,489,706	617,918,347	631,473,232
1185001100 Children's Services	1,043,862,868	1,595,165,133	210,000	1,594,955,133	1,591,698,545	1,608,472,653

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

(KShs 30,425,432,498)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1185001200 Cash Transfers	26,996,831,459	26,164,472,187	-	26,164,472,187	26,169,965,956	26,171,486,482
1185001500 Social Development Field Services	485,276,940	424,828,291	-	424,828,291	455,385,865	460,079,466
1185001600 Headquarters Administrative Services (Social Security & Services)	129,844,286	147,174,205	-	147,174,205	149,957,694	149,896,240
1185001700 Finance and Procurement Services	45,776,788	55,887,003	-	55,887,003	56,563,881	57,263,738
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	12,480,059	17,121,155	-	17,121,155	17,540,649	17,859,181
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	147,000,000	202,000,000	-	202,000,000	212,000,000	212,000,000
<b>TOTAL FOR VOTE R1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs</b>	<b>30,394,639,025</b>	<b>30,485,432,498</b>	<b>60,000,000</b>	<b>30,425,432,498</b>	<b>30,568,202,021</b>	<b>30,632,232,021</b>



**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1185000300 Social Protection Secretariat.</b>				
<b>1185000308 Social Protection Secretariat</b>				
2110100 Basic Salaries - Permanent Employees	8,228,052	8,228,052	10,246,254	10,675,907
2110300 Personal Allowance - Paid as Part of Salary	3,445,219	4,357,591	4,365,591	4,367,591
2210200 Communication, Supplies and Services	597,117	1,711,674	1,711,675	1,711,675
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,494	439,500	456,500	461,500
2210400 Foreign Travel and Subsistence, and other transportation costs	41,749	167,000	167,000	167,000
2210500 Printing , Advertising and Information Supplies and Services	34,637	138,552	138,552	138,552
2210600 Rentals of Produced Assets	11,734,560	11,734,560	11,734,560	11,734,560
2210700 Training Expenses	51,930	102,725	102,725	102,725
2210800 Hospitality Supplies and Services	103,919	220,675	220,675	220,675
2211100 Office and General Supplies and Services	116,201	244,000	244,000	244,000
2211200 Fuel Oil and Lubricants	38,650	70,000	108,000	100,000
2211300 Other Operating Expenses	265,000	265,000	285,000	265,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	68,000	68,000	68,000	68,000
2220200 Routine Maintenance - Other Assets	104,000	104,000	104,000	104,000
<b>Gross Expenditure..... KShs.</b>	<b>24,981,528</b>	<b>27,851,329</b>	<b>29,952,532</b>	<b>30,361,185</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>24,981,528</b>	<b>27,851,329</b>	<b>29,952,532</b>	<b>30,361,185</b>
<b>1185000300 Social Protection Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>24,981,528</b>	<b>27,851,329</b>	<b>29,952,532</b>	<b>30,361,185</b>
<b>1185000400 Social Development Services.</b>				
<b>1185000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	47,611,716	40,773,860	41,997,076	43,256,987
2110300 Personal Allowance - Paid as Part of Salary	34,051,211	29,090,863	29,122,823	29,178,823
2210200 Communication, Supplies and Services	456,050	566,050	676,050	486,050

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,644,714	12,432,328	13,607,328	13,858,328
2210400 Foreign Travel and Subsistence, and other transportation costs	29,050	59,050	73,050	89,050
2210500 Printing , Advertising and Information Supplies and Services	28,532,049	46,011,433	46,286,533	47,929,133
2210700 Training Expenses	231,925	271,925	298,925	301,925
2210800 Hospitality Supplies and Services	8,057,034	13,473,829	14,656,871	15,283,157
2211000 Specialised Materials and Supplies	252,000	252,000	272,000	302,000
2211100 Office and General Supplies and Services	4,127,474	4,227,494	4,257,474	4,427,474
2211200 Fuel Oil and Lubricants	4,063,087	4,063,087	4,073,087	4,083,087
2211300 Other Operating Expenses	6,466,266	6,091,850	7,091,850	7,491,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,422,649	2,622,649	2,722,649	2,922,649
2220200 Routine Maintenance - Other Assets	214,480	227,480	241,380	251,380
2710100 Government Pension and Retirement Benefits	1,700,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>144,859,705</b>	<b>160,163,898</b>	<b>165,377,096</b>	<b>169,861,893</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	57,035,000	58,335,000	58,335,000	58,335,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>87,824,705</b>	<b>101,828,898</b>	<b>107,042,096</b>	<b>111,526,893</b>
<b>1185000402 National Council for Persons with Disabilities</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	169,000,000	185,000,000	201,000,000	201,000,000
2640400 Other Current Transfers, Grants and Subsidies	100,000,000	100,000,000	100,000,000	100,000,000
<b>Gross Expenditure..... KShs.</b>	<b>269,000,000</b>	<b>285,000,000</b>	<b>301,000,000</b>	<b>301,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>269,000,000</b>	<b>285,000,000</b>	<b>301,000,000</b>	<b>301,000,000</b>
<b>1185000400 Social Development Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>356,824,705</b>	<b>386,828,898</b>	<b>408,042,096</b>	<b>412,526,893</b>
<b>1185000500 Social Welfare.</b>				
<b>1185000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	64,449,997	58,949,997	60,718,497	62,540,051

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	22,889,068	33,401,250	33,401,250	33,401,250
2210200 Communication, Supplies and Services	196,570	609,280	609,280	609,280
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,084,819	1,662,950	1,762,950	1,962,950
2210400 Foreign Travel and Subsistence, and other transportation costs	356,325	1,020,670	1,030,670	1,050,670
2210500 Printing , Advertising and Information Supplies and Services	146,116	584,465	584,465	584,465
2210700 Training Expenses	37,805	60,500	60,500	60,500
2210800 Hospitality Supplies and Services	1,022,652	1,610,610	1,640,610	1,660,610
2211100 Office and General Supplies and Services	688,780	1,402,720	1,402,720	1,402,720
2211200 Fuel Oil and Lubricants	860,295	1,234,920	1,334,920	1,434,920
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	968,920	968,920	968,920	968,920
2220200 Routine Maintenance - Other Assets	306,360	286,360	296,360	306,360
<b>Gross Expenditure..... KShs.</b>	<b>93,007,707</b>	<b>101,792,642</b>	<b>103,811,142</b>	<b>105,982,696</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>93,007,707</b>	<b>101,792,642</b>	<b>103,811,142</b>	<b>105,982,696</b>
<b>1185000500 Social Welfare</b>				
<b>Net Expenditure Head.....KShs</b>	<b>93,007,707</b>	<b>101,792,642</b>	<b>103,811,142</b>	<b>105,982,696</b>
<b>1185000600 Vocational rehabilitation.</b>				
<b>1185000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	61,057,908	61,057,908	62,889,645	64,776,334
2110300 Personal Allowance - Paid as Part of Salary	25,182,360	25,182,360	25,203,331	25,259,481
2210100 Utilities Supplies and Services	3,805,600	3,805,600	3,805,600	3,805,600
2210200 Communication, Supplies and Services	47,267	189,070	189,070	189,070
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,944	111,780	111,780	111,780
2210500 Printing , Advertising and Information Supplies and Services	8,934	30,735	32,735	35,735
2210700 Training Expenses	11,500	46,000	46,000	46,000
2210800 Hospitality Supplies and Services	30,100	120,400	120,400	120,400
2211000 Specialised Materials and Supplies	32,173,000	37,878,000	38,881,000	40,886,000

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	112,400	449,600	449,600	449,600
2211200 Fuel Oil and Lubricants	894,285	2,577,140	3,577,140	4,577,140
2211300 Other Operating Expenses	887,750	2,526,000	2,626,000	3,526,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	680,000	580,000	680,000	880,000
2220200 Routine Maintenance - Other Assets	4,500,000	4,292,000	4,400,000	4,700,000
<b>Gross Expenditure..... KShs.</b>	<b>129,419,048</b>	<b>138,846,593</b>	<b>143,012,301</b>	<b>149,363,140</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	705,000	705,000	705,000	705,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>128,714,048</b>	<b>138,141,593</b>	<b>142,307,301</b>	<b>148,658,140</b>
<b>1185000600 Vocational rehabilitation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>128,714,048</b>	<b>138,141,593</b>	<b>142,307,301</b>	<b>148,658,140</b>
<b>1185000700 Rehabilitation School.</b>				
<b>1185000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	98,225,561	98,225,561	94,572,327	104,207,495
2110300 Personal Allowance - Paid as Part of Salary	40,369,327	40,369,327	41,222,035	41,273,035
2210100 Utilities Supplies and Services	11,281,200	11,281,200	11,281,200	11,281,200
2210200 Communication, Supplies and Services	89,153	356,615	356,615	356,615
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,714	842,860	956,860	966,860
2210500 Printing , Advertising and Information Supplies and Services	16,905	57,620	60,620	67,620
2210700 Training Expenses	4,030	-	-	-
2210800 Hospitality Supplies and Services	9,205	50,945	51,945	52,945
2211000 Specialised Materials and Supplies	115,571,571	118,063,100	118,943,100	120,872,100
2211100 Office and General Supplies and Services	360,040	1,340,160	1,380,160	1,431,160
2211200 Fuel Oil and Lubricants	1,465,000	5,660,000	5,760,000	5,860,000
2211300 Other Operating Expenses	1,538,100	1,538,100	1,538,100	1,538,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	419,040	419,040	419,040	419,040

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	8,049,720	8,049,720	8,049,720	8,049,720
3110900 Purchase of Household Furniture and Institutional Equipment	372,262	1,189,050	1,288,050	1,489,050
<b>Gross Expenditure..... KShs.</b>	<b>278,037,828</b>	<b>287,443,298</b>	<b>285,879,772</b>	<b>297,864,940</b>
<b>Appropriations in Aid</b>				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	2,050,000	750,000	750,000	750,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>275,987,828</b>	<b>286,693,298</b>	<b>285,129,772</b>	<b>297,114,940</b>
<b>1185000700 Rehabilitation School</b>				
<b>Net Expenditure Head.....KShs</b>	<b>275,987,828</b>	<b>286,693,298</b>	<b>285,129,772</b>	<b>297,114,940</b>
<b>1185000800 Children's Remand Homes.</b>				
<b>1185000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	48,671,029	48,671,029	49,911,161	51,635,095
2110300 Personal Allowance - Paid as Part of Salary	17,212,204	17,212,204	17,220,255	17,225,255
2210100 Utilities Supplies and Services	7,054,800	7,054,800	7,054,800	7,054,800
2210200 Communication, Supplies and Services	24,596	98,385	98,385	98,385
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	394,125	1,576,500	1,576,500	1,576,500
2211000 Specialised Materials and Supplies	89,062,850	89,062,850	89,062,850	89,062,850
2211100 Office and General Supplies and Services	169,680	678,720	678,720	678,720
2211200 Fuel Oil and Lubricants	1,214,360	3,857,440	5,157,440	4,857,440
2211300 Other Operating Expenses	713,150	713,150	713,150	713,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	202,680	202,680	202,680	202,680
2220200 Routine Maintenance - Other Assets	5,117,000	5,024,000	5,417,000	5,117,000
3110900 Purchase of Household Furniture and Institutional Equipment	386,324	1,545,300	1,545,300	1,545,300
<b>Gross Expenditure..... KShs.</b>	<b>170,222,798</b>	<b>175,697,058</b>	<b>178,638,241</b>	<b>179,767,175</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>170,222,798</b>	<b>175,697,058</b>	<b>178,638,241</b>	<b>179,767,175</b>
<b>1185000800 Children's Remand Homes</b>				
<b>Net Expenditure Head.....KShs</b>	<b>170,222,798</b>	<b>175,697,058</b>	<b>178,638,241</b>	<b>179,767,175</b>

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1185000900 National Council for Children's Services.</b>				
<b>1185000901 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	36,500,000	89,500,000	89,500,000	89,500,000
<b>Gross Expenditure..... KShs.</b>	<b>36,500,000</b>	<b>89,500,000</b>	<b>89,500,000</b>	<b>89,500,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>36,500,000</b>	<b>89,500,000</b>	<b>89,500,000</b>	<b>89,500,000</b>
<b>1185000900 National Council for Children's Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>36,500,000</b>	<b>89,500,000</b>	<b>89,500,000</b>	<b>89,500,000</b>
<b>1185001000 Sub-County Children's Services.</b>				
<b>1185001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	231,755,968	382,473,755	387,640,376	400,566,271
2110300 Personal Allowance - Paid as Part of Salary	119,615,170	133,758,978	133,921,098	134,450,098
2210100 Utilities Supplies and Services	18,826,000	18,826,000	18,826,000	18,826,000
2210200 Communication, Supplies and Services	7,318,710	7,318,710	7,318,710	7,318,710
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,583,708	14,583,708	14,583,708	14,583,708
2210600 Rentals of Produced Assets	4,415,440	4,415,440	4,415,440	4,415,440
2210700 Training Expenses	987,750	987,750	987,750	987,750
2210800 Hospitality Supplies and Services	4,576,355	4,576,355	4,576,355	4,576,345
2211000 Specialised Materials and Supplies	515,100	515,100	515,100	515,100
2211100 Office and General Supplies and Services	8,655,080	8,655,080	8,655,080	8,655,080
2211200 Fuel Oil and Lubricants	18,179,040	18,179,040	18,179,040	18,179,040
2211300 Other Operating Expenses	1,080,500	1,080,500	1,080,500	1,080,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,579,840	5,579,840	5,579,840	5,579,840
2220200 Routine Maintenance - Other Assets	10,605,600	10,905,700	11,005,600	11,105,600
3111000 Purchase of Office Furniture and General Equipment	633,750	633,750	633,750	633,750
<b>Gross Expenditure..... KShs.</b>	<b>447,328,011</b>	<b>612,489,706</b>	<b>617,918,347</b>	<b>631,473,232</b>

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>447,328,011</b>	<b>612,489,706</b>	<b>617,918,347</b>	<b>631,473,232</b>
<b>1185001000 Sub-County Children's Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>447,328,011</b>	<b>612,489,706</b>	<b>617,918,347</b>	<b>631,473,232</b>
<b>1185001100 Children's Services.</b>				
<b>1185001101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	58,583,844	114,339,200	115,369,375	121,302,458
2110300 Personal Allowance - Paid as Part of Salary	37,700,482	61,343,775	61,358,787	61,398,287
2210100 Utilities Supplies and Services	535,500	535,500	535,500	535,500
2210200 Communication, Supplies and Services	162,116	417,390	416,590	415,470
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	647,241	1,056,750	1,056,750	1,056,750
2210400 Foreign Travel and Subsistence, and other transportation costs	20,418	78,975	79,800	80,675
2210500 Printing , Advertising and Information Supplies and Services	23,511	84,045	89,045	94,045
2210600 Rentals of Produced Assets	-	24,201,173	24,201,173	24,201,173
2210700 Training Expenses	174,396	249,775	266,775	279,775
2210800 Hospitality Supplies and Services	460,740	760,175	775,175	770,175
2211000 Specialised Materials and Supplies	877,950	1,087,950	1,087,950	1,087,950
2211100 Office and General Supplies and Services	634,925	1,092,200	1,092,200	1,092,200
2211200 Fuel Oil and Lubricants	186,270	298,080	298,080	298,080
2211300 Other Operating Expenses	240,702	479,570	479,570	479,570
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	376,000	376,000	376,000	376,000
2220200 Routine Maintenance - Other Assets	398,400	398,400	398,400	398,400
2640200 Emergency Relief and Refugee Assistance	5,757,500	5,907,500	5,757,500	5,757,500
2640400 Other Current Transfers, Grants and Subsidies	10,000,000	10,000,000	10,000,000	10,000,000
<b>Gross Expenditure..... KShs.</b>	<b>116,779,995</b>	<b>222,706,458</b>	<b>223,638,670</b>	<b>229,624,008</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	110,000	110,000	110,000	110,000

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1420600 Receipts from Sale of Incidental Goods	100,000	100,000	100,000	100,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>116,569,995</b>	<b>222,496,458</b>	<b>223,428,670</b>	<b>229,414,008</b>
<b>1185001103 Alternative Family Care Services</b>				
2210200 Communication, Supplies and Services	33,512	144,050	147,350	151,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,875	164,025	174,025	194,025
2210400 Foreign Travel and Subsistence, and other transportation costs	8,831	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	8,259	33,040	48,040	58,040
2210700 Training Expenses	15,806	41,250	41,250	41,250
2210800 Hospitality Supplies and Services	25,847	56,350	64,350	72,350
2211000 Specialised Materials and Supplies	320,500	390,500	470,500	490,500
2211100 Office and General Supplies and Services	63,120	195,480	156,380	206,780
2211200 Fuel Oil and Lubricants	23,540	94,160	98,160	104,160
2211300 Other Operating Expenses	911,187	1,478,750	1,578,750	1,678,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,000	128,000	158,000	178,000
2220200 Routine Maintenance - Other Assets	45,200	55,200	65,200	75,200
<b>Gross Expenditure..... KShs.</b>	<b>1,649,677</b>	<b>2,780,805</b>	<b>3,002,005</b>	<b>3,250,105</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,649,677</b>	<b>2,780,805</b>	<b>3,002,005</b>	<b>3,250,105</b>
<b>1185001104 Child Welfare Society of Kenya</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	492,340,000	933,840,000	928,410,000	939,200,000
<b>Gross Expenditure..... KShs.</b>	<b>492,340,000</b>	<b>933,840,000</b>	<b>928,410,000</b>	<b>939,200,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>492,340,000</b>	<b>933,840,000</b>	<b>928,410,000</b>	<b>939,200,000</b>
<b>1185001105 Counter Trafficking in Persons</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	555,000	1,296,000	1,296,000	1,296,000
2210400 Foreign Travel and Subsistence, and other transportation costs	49,212	176,850	196,850	196,850
2210500 Printing , Advertising and Information Supplies and Services	191,937	429,750	449,750	449,750
2210700 Training Expenses	184,555	275,300	295,300	295,300
2210800 Hospitality Supplies and Services	644,605	1,680,920	2,380,920	2,180,920



**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	110,387	411,550	411,550	411,550
2220200 Routine Maintenance - Other Assets	4,000,000	4,000,000	4,050,000	4,000,670
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	367,500	367,500	367,500	367,500
<b>Gross Expenditure..... KShs.</b>	<b>6,103,196</b>	<b>8,637,870</b>	<b>9,447,870</b>	<b>9,198,540</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,103,196</b>	<b>8,637,870</b>	<b>9,447,870</b>	<b>9,198,540</b>
<b>1185001106 Presidential Bursary</b>				
2640100 Scholarships and other Educational Benefits	400,000,000	400,000,000	400,000,000	400,000,000
<b>Gross Expenditure..... KShs.</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>1185001107 National Assistance Trust Fund Victims of Counter Trafficking</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000	20,000,000
<b>Gross Expenditure..... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1185001108 Kenya National Children's Assembly</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	7,200,000	7,200,000	7,200,000	7,200,000
<b>Gross Expenditure..... KShs.</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>7,200,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>7,200,000</b>
<b>1185001100 Children's Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,043,862,868</b>	<b>1,594,955,133</b>	<b>1,591,488,545</b>	<b>1,608,262,653</b>
<b>1185001200 Cash Transfers.</b>				
<b>1185001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	9,793,975	9,793,975	10,035,786	10,898,859
2110300 Personal Allowance - Paid as Part of Salary	5,813,295	5,813,295	5,813,295	5,813,295
2210100 Utilities Supplies and Services	1,500,000	1,550,000	1,705,000	1,725,000
2210200 Communication, Supplies and Services	663,439	1,321,307	1,561,307	1,696,307
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,617,362	4,972,500	5,267,500	5,222,500

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,026,100	1,257,500	1,582,500	1,602,500
2210500 Printing , Advertising and Information Supplies and Services	318,168	854,925	1,114,925	1,244,925
2210700 Training Expenses	241,106	386,625	486,625	586,625
2210800 Hospitality Supplies and Services	1,727,998	2,375,893	2,725,893	2,645,893
2211100 Office and General Supplies and Services	685,750	1,053,600	1,223,600	1,275,600
2211200 Fuel Oil and Lubricants	633,941	940,000	1,140,000	1,165,000
2211300 Other Operating Expenses	298,665,451	302,665,451	302,665,451	302,665,451
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	822,800	1,052,800	1,092,800	1,127,800
2220200 Routine Maintenance - Other Assets	291,849	321,849	391,849	401,849
<b>Gross Expenditure..... KShs.</b>	<b>325,801,234</b>	<b>334,359,720</b>	<b>336,806,531</b>	<b>338,071,604</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>325,801,234</b>	<b>334,359,720</b>	<b>336,806,531</b>	<b>338,071,604</b>
<b>1185001202 Cash Transfers - Field Services</b>				
2210200 Communication, Supplies and Services	422,056	1,212,225	1,388,225	1,428,224
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,932,500	8,730,000	10,850,000	11,030,000
2210800 Hospitality Supplies and Services	11,580,669	11,992,447	12,221,400	12,223,554
2211100 Office and General Supplies and Services	638,500	2,004,000	2,144,000	2,170,800
2211200 Fuel Oil and Lubricants	6,503,600	7,184,400	7,323,900	7,324,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,380,400	2,420,400	2,489,400	2,490,400
2220200 Routine Maintenance - Other Assets	2,320,000	2,316,495	2,490,000	2,495,000
<b>Gross Expenditure..... KShs.</b>	<b>26,777,725</b>	<b>35,859,967</b>	<b>38,906,925</b>	<b>39,162,378</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>26,777,725</b>	<b>35,859,967</b>	<b>38,906,925</b>	<b>39,162,378</b>
<b>1185001203 Cash Transfers to Older Persons</b>				
2640400 Other Current Transfers, Grants and Subsidies	16,673,516,500	16,673,516,500	16,673,516,500	16,673,516,500
<b>Gross Expenditure..... KShs.</b>	<b>16,673,516,500</b>	<b>16,673,516,500</b>	<b>16,673,516,500</b>	<b>16,673,516,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,673,516,500</b>	<b>16,673,516,500</b>	<b>16,673,516,500</b>	<b>16,673,516,500</b>
<b>1185001204 Cash Transfers to Orphans and Vulnerable Children</b>				
2640400 Other Current Transfers, Grants and Subsidies	7,930,736,000	7,930,736,000	7,930,736,000	7,930,736,000

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>7,930,736,000</b>	<b>7,930,736,000</b>	<b>7,930,736,000</b>	<b>7,930,736,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,930,736,000</b>	<b>7,930,736,000</b>	<b>7,930,736,000</b>	<b>7,930,736,000</b>
<b>1185001205 Cash Transfers to Persons With Disabilities</b>				
2640400 Other Current Transfers, Grants and Subsidies	1,040,000,000	1,190,000,000	1,190,000,000	1,190,000,000
<b>Gross Expenditure..... KShs.</b>	<b>1,040,000,000</b>	<b>1,190,000,000</b>	<b>1,190,000,000</b>	<b>1,190,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,040,000,000</b>	<b>1,190,000,000</b>	<b>1,190,000,000</b>	<b>1,190,000,000</b>
<b>1185001206 Economic Stimulus Package</b>				
2640400 Other Current Transfers, Grants and Subsidies	1,000,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185001200 Cash Transfers</b>				
<b>Net Expenditure Head.....KShs</b>	<b>26,996,831,459</b>	<b>26,164,472,187</b>	<b>26,169,965,956</b>	<b>26,171,486,482</b>
<b>1185001500 Social Development Field Services.</b>				
<b>1185001501 Social Development Field Services - Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	281,800,766	244,928,566	275,181,140	279,715,741
2110300 Personal Allowance - Paid as Part of Salary	168,364,794	144,788,345	144,889,345	145,139,345
2210100 Utilities Supplies and Services	6,252,000	6,252,000	6,252,000	6,252,000
2210200 Communication, Supplies and Services	1,812,300	1,810,300	1,810,300	1,810,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,836,480	4,838,480	4,838,480	4,838,480
2210700 Training Expenses	433,500	433,500	433,500	433,500
2210800 Hospitality Supplies and Services	4,371,500	4,371,500	4,471,500	4,474,500
2211100 Office and General Supplies and Services	4,118,400	4,118,400	4,118,400	4,118,400
2211200 Fuel Oil and Lubricants	5,088,800	5,088,800	5,088,800	5,088,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,150,400	4,150,400	4,250,400	4,150,400
2220200 Routine Maintenance - Other Assets	4,048,000	4,048,000	4,052,000	4,058,000
<b>Gross Expenditure..... KShs.</b>	<b>485,276,940</b>	<b>424,828,291</b>	<b>455,385,865</b>	<b>460,079,466</b>

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>485,276,940</b>	<b>424,828,291</b>	<b>455,385,865</b>	<b>460,079,466</b>
<b>1185001500 Social Development Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>485,276,940</b>	<b>424,828,291</b>	<b>455,385,865</b>	<b>460,079,466</b>
<b>1185001600 Headquarters Administrative Services (Social Security &amp; Services).</b>				
<b>1185001601 Headquarters Administrative Services (Social Security &amp; Services)</b>				
2110100 Basic Salaries - Permanent Employees	26,799,023	25,799,023	26,372,994	27,370,183
2110300 Personal Allowance - Paid as Part of Salary	30,471,719	30,331,919	30,483,719	30,579,751
2210200 Communication, Supplies and Services	1,432,322	2,533,930	2,533,930	2,533,930
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,319,056	3,717,420	3,717,420	3,717,420
2210400 Foreign Travel and Subsistence, and other transportation costs	1,328,261	2,150,000	2,150,000	2,150,000
2210500 Printing , Advertising and Information Supplies and Services	436,974	1,747,900	1,747,900	1,747,900
2210700 Training Expenses	584,712	936,050	936,050	936,050
2210800 Hospitality Supplies and Services	1,779,540	2,849,350	2,849,350	2,849,350
2211000 Specialised Materials and Supplies	463,800	463,800	463,800	463,800
2211100 Office and General Supplies and Services	1,796,732	3,128,080	3,128,080	3,128,080
2211200 Fuel Oil and Lubricants	1,067,444	1,707,920	1,707,920	1,707,920
2211300 Other Operating Expenses	26,201,185	28,532,130	34,799,924	34,492,230
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	652,720	652,720	652,720	652,720
2220200 Routine Maintenance - Other Assets	1,217,600	1,217,610	1,217,610	1,217,610
2710100 Government Pension and Retirement Benefits	-	1,109,006	1,109,006	1,109,006
3111000 Purchase of Office Furniture and General Equipment	262,700	262,700	262,700	262,700
<b>Gross Expenditure..... KShs.</b>	<b>96,813,788</b>	<b>107,139,558</b>	<b>114,133,123</b>	<b>114,918,650</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>96,813,788</b>	<b>107,139,558</b>	<b>114,133,123</b>	<b>114,918,650</b>
<b>1185001602 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	12,337	49,350	49,350	49,350
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,435	157,740	157,740	157,740

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	7,227	28,910	28,910	28,910
2210700 Training Expenses	9,137	36,550	36,550	36,550
2210800 Hospitality Supplies and Services	37,467	149,870	149,870	149,870
2211000 Specialised Materials and Supplies	950,300	850,300	1,032,400	958,300
<b>Gross Expenditure..... KShs.</b>	<b>1,055,903</b>	<b>1,272,720</b>	<b>1,454,820</b>	<b>1,380,720</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,055,903</b>	<b>1,272,720</b>	<b>1,454,820</b>	<b>1,380,720</b>
<b>1185001603 Information and Communication Technology Unit</b>				
2110100 Basic Salaries - Permanent Employees	2,578,028	2,578,028	2,655,369	2,735,029
2110300 Personal Allowance - Paid as Part of Salary	1,850,629	1,850,629	1,858,318	1,863,068
2210200 Communication, Supplies and Services	5,985	23,940	23,940	23,940
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,090	48,360	48,360	48,360
2211100 Office and General Supplies and Services	131,547	277,040	277,040	277,040
2220200 Routine Maintenance - Other Assets	640,320	640,320	640,320	640,320
3111000 Purchase of Office Furniture and General Equipment	-	4,970,477	-	-
<b>Gross Expenditure..... KShs.</b>	<b>5,218,599</b>	<b>10,388,794</b>	<b>5,503,347</b>	<b>5,587,757</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,218,599</b>	<b>10,388,794</b>	<b>5,503,347</b>	<b>5,587,757</b>
<b>1185001604 Personnel Administration Services</b>				
2110100 Basic Salaries - Permanent Employees	16,142,364	16,142,364	16,626,635	17,566,394
2110300 Personal Allowance - Paid as Part of Salary	8,639,049	8,639,049	8,648,049	6,850,999
2210200 Communication, Supplies and Services	42,874	171,500	171,500	171,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,074,697	2,029,750	2,029,750	2,029,750
2210400 Foreign Travel and Subsistence, and other transportation costs	20,612	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	73,360	168,700	168,700	168,700
2210700 Training Expenses	632,594	1,012,750	1,012,750	1,012,750
2210800 Hospitality Supplies and Services	130,446	209,020	209,020	209,020
<b>Gross Expenditure..... KShs.</b>	<b>26,755,996</b>	<b>28,373,133</b>	<b>28,866,404</b>	<b>28,009,113</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>26,755,996</b>	<b>28,373,133</b>	<b>28,866,404</b>	<b>28,009,113</b>

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1185001600 Headquarters Administrative Services (Social Security &amp; Services)</b>				
<b>    Net Expenditure Head.....KShs</b>	<b>129,844,286</b>	<b>147,174,205</b>	<b>149,957,694</b>	<b>149,896,240</b>
<b>1185001700 Finance and Procurement Services.</b>				
<b>1185001701 Finance and Procurement Services - HQ</b>				
2110100 Basic Salaries - Permanent Employees	27,837,989	32,649,561	33,326,439	34,025,356
2110300 Personal Allowance - Paid as Part of Salary	11,081,485	13,744,182	13,744,182	13,744,182
2210200 Communication, Supplies and Services	163,207	467,530	467,530	467,530
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,210,174	3,099,940	3,099,940	3,100,880
2210400 Foreign Travel and Subsistence, and other transportation costs	90,636	149,950	149,950	149,950
2210700 Training Expenses	221,750	354,800	354,800	354,800
2210800 Hospitality Supplies and Services	886,357	1,749,930	1,749,930	1,749,930
2211100 Office and General Supplies and Services	322,640	708,560	708,560	708,560
2211300 Other Operating Expenses	1,062,400	1,062,400	1,062,400	1,062,400
3110300 Refurbishment of Buildings	2,700,100	1,700,100	1,700,100	1,700,100
3111000 Purchase of Office Furniture and General Equipment	200,050	200,050	200,050	200,050
<b>    Gross Expenditure..... KShs.</b>	<b>45,776,788</b>	<b>55,887,003</b>	<b>56,563,881</b>	<b>57,263,738</b>
<b>    Net Expenditure.. Sub-Head..... KShs.</b>	<b>45,776,788</b>	<b>55,887,003</b>	<b>56,563,881</b>	<b>57,263,738</b>
<b>1185001700 Finance and Procurement Services</b>				
<b>    Net Expenditure Head.....KShs</b>	<b>45,776,788</b>	<b>55,887,003</b>	<b>56,563,881</b>	<b>57,263,738</b>
<b>1185001800 Central Planning and Project Monitoring Unit (CPPMU).</b>				
<b>1185001801 Central Planning Unit - HQ</b>				
2110100 Basic Salaries - Permanent Employees	5,920,236	7,120,387	7,375,419	7,640,651
2110300 Personal Allowance - Paid as Part of Salary	4,127,532	5,226,988	5,391,450	5,444,750
2210200 Communication, Supplies and Services	81,229	221,830	224,920	231,920
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	878,538	2,103,060	2,040,160	1,943,060

**VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	566,593	782,840	821,650	874,750
2210500 Printing , Advertising and Information Supplies and Services	31,220	124,880	124,880	124,880
2210700 Training Expenses	142,856	228,750	228,750	228,750
2210800 Hospitality Supplies and Services	305,090	489,860	489,860	489,860
2211100 Office and General Supplies and Services	126,160	476,640	487,640	504,640
2211200 Fuel Oil and Lubricants	125,405	170,720	180,720	200,720
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,200	175,200	175,200	175,200
<b>Gross Expenditure..... KShs.</b>	<b>12,480,059</b>	<b>17,121,155</b>	<b>17,540,649</b>	<b>17,859,181</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,480,059</b>	<b>17,121,155</b>	<b>17,540,649</b>	<b>17,859,181</b>
<b>1185001800 Central Planning and Project Monitoring Unit (CPPMU)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>12,480,059</b>	<b>17,121,155</b>	<b>17,540,649</b>	<b>17,859,181</b>
<b>1185001900 Street Families Rehabilitation Trust Fund (SFRTF).</b>				
<b>1185001901 Street Families Rehabilitation Trust Fund (SFRTF)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	147,000,000	202,000,000	212,000,000	212,000,000
<b>Gross Expenditure..... KShs.</b>	<b>147,000,000</b>	<b>202,000,000</b>	<b>212,000,000</b>	<b>212,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>147,000,000</b>	<b>202,000,000</b>	<b>212,000,000</b>	<b>212,000,000</b>
<b>1185001900 Street Families Rehabilitation Trust Fund (SFRTF)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>147,000,000</b>	<b>202,000,000</b>	<b>212,000,000</b>	<b>212,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs .....KShs.</b>	<b>30,394,639,025</b>	<b>30,425,432,498</b>	<b>30,508,202,021</b>	<b>30,572,232,021</b>

**VOTE R1194 Ministry of Petroleum and Mining**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management

(KShs 738,601,695)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1194000100 Petroleum Exploration and Distribution	-	100,443,097	47,000,000	53,443,097	105,638,647	111,909,395
1194000200 Headquarters Administration Services	-	179,154,792	80,000,000	99,154,792	180,959,884	183,607,688
1194000300 Headquarters Management and Planning Services	-	15,036,211	-	15,036,211	14,921,697	14,883,351
1194000400 Financial Management and Procurement Services	-	41,365,900	-	41,365,900	42,479,772	43,599,566
1194000500 Directorate of Mines	-	176,393,089	100,000,000	76,393,089	181,177,083	193,968,889
1194000700 Directorate of Mineral Promotion and Value Addition	-	10,127,684	-	10,127,684	11,301,705	12,375,313
1194000900 Directorate of Corporate Affairs(General Administration and Planning	-	205,978,447	-	205,978,447	208,458,859	210,306,965
1194001000 Directorate of Geological Survey	-	235,363,898	-	235,363,898	248,339,045	255,455,457
1194001200 Central Planning & Project Monitoring Unit	-	1,738,577	-	1,738,577	2,325,003	2,495,071



**VOTE R1194 Ministry of Petroleum and Mining**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Ministry of Petroleum and Mining including general administration and planning, support services, mineral and petroleum resources management

(KShs 738,601,695)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
<b>TOTAL FOR VOTE R1194 Ministry of Petroleum and Mining</b>	-	965,601,695	227,000,000	738,601,695	995,601,695	1,028,601,695

**VOTE R1194 Ministry of Petroleum and Mining**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1194000100 Petroleum Exploration and Distribution.</b>				
<b>1194000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	29,118,600	29,946,788	29,300,190
2110300 Personal Allowance - Paid as Part of Salary	-	16,620,000	17,118,600	17,734,888
2210100 Utilities Supplies and Services	-	2,477,576	2,551,072	2,640,874
2210200 Communication, Supplies and Services	-	3,261,297	3,491,445	4,544,892
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,762,072	9,766,880	10,531,662
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,406,024	3,602,369	3,814,188
2210500 Printing , Advertising and Information Supplies and Services	-	1,993,240	2,079,255	2,176,539
2210600 Rentals of Produced Assets	-	215,588	219,714	225,216
2210700 Training Expenses	-	4,985,906	5,367,490	6,019,917
2210800 Hospitality Supplies and Services	-	6,760,769	7,421,151	8,176,179
2211000 Specialised Materials and Supplies	-	84,075	88,974	90,574
2211100 Office and General Supplies and Services	-	6,022,129	7,284,256	7,477,652
2211200 Fuel Oil and Lubricants	-	5,674,517	5,999,343	6,508,495
2211300 Other Operating Expenses	-	3,086,191	3,263,810	3,475,721
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,001,387	4,129,010	4,625,746
2220200 Routine Maintenance - Other Assets	-	2,760,270	3,082,594	4,336,705
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	213,456	225,896	229,957
<b>Gross Expenditure..... KShs.</b>	-	<b>100,443,097</b>	<b>105,638,647</b>	<b>111,909,395</b>
<b>Appropriations in Aid</b>				
1420400 Receipts from Incidental Sales by Non-Market Establishments	-	47,000,000	49,000,000	51,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>53,443,097</b>	<b>56,638,647</b>	<b>60,909,395</b>
<b>1194000100 Petroleum Exploration and Distribution</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>53,443,097</b>	<b>56,638,647</b>	<b>60,909,395</b>
<b>1194000200 Headquarters Administration Services.</b>				

**VOTE R1194 Ministry of Petroleum and Mining**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1194000201 Headquarters - Petroleum</b>				
2110100 Basic Salaries - Permanent Employees	-	60,067,596	61,742,752	65,037,095
2110300 Personal Allowance - Paid as Part of Salary	-	32,150,988	33,085,717	34,548,082
2210100 Utilities Supplies and Services	-	4,702,468	4,775,983	2,981,032
2210200 Communication, Supplies and Services	-	2,964,746	2,899,598	1,937,281
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,455,953	996,691	1,043,664
2210400 Foreign Travel and Subsistence, and other transportation costs	-	197,050	208,533	212,282
2210500 Printing , Advertising and Information Supplies and Services	-	243,520	289,192	292,570
2210600 Rentals of Produced Assets	-	70,000,000	70,000,000	70,000,000
2210800 Hospitality Supplies and Services	-	1,949,048	1,416,037	1,513,162
2211000 Specialised Materials and Supplies	-	1,404,347	1,465,257	1,533,511
2211100 Office and General Supplies and Services	-	550,985	573,263	567,002
2211200 Fuel Oil and Lubricants	-	1,052,267	889,826	966,374
2211300 Other Operating Expenses	-	1,326,407	1,448,121	1,720,838
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	512,605	542,003	584,227
2220200 Routine Maintenance - Other Assets	-	419,172	460,084	500,742
3111000 Purchase of Office Furniture and General Equipment	-	157,640	166,827	169,826
<b>Gross Expenditure..... KShs.</b>	-	<b>179,154,792</b>	<b>180,959,884</b>	<b>183,607,688</b>
<b>Appropriations in Aid</b>				
1420400 Receipts from Incidental Sales by Non-Market Establishments	-	80,000,000	80,000,000	80,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>99,154,792</b>	<b>100,959,884</b>	<b>103,607,688</b>
<b>1194000200 Headquarters Administration Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>99,154,792</b>	<b>100,959,884</b>	<b>103,607,688</b>
<b>1194000300 Headquarters Management and Planning Services.</b>				
<b>1194000301 Headquarters</b>				

**VOTE R1194 Ministry of Petroleum and Mining**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	5,943,240	6,121,538	6,305,183
2110300 Personal Allowance - Paid as Part of Salary	-	3,948,000	4,066,688	4,188,433
2210200 Communication, Supplies and Services	-	458,170	469,424	351,192
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,748,198	2,281,484	2,020,472
2210400 Foreign Travel and Subsistence, and other transportation costs	-	268,820	273,414	274,912
2210500 Printing , Advertising and Information Supplies and Services	-	43,956	44,594	44,803
2210800 Hospitality Supplies and Services	-	181,236	185,239	189,202
2211100 Office and General Supplies and Services	-	449,146	459,353	462,686
2211200 Fuel Oil and Lubricants	-	115,270	116,160	116,450
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	659,992	678,365	702,864
2220200 Routine Maintenance - Other Assets	-	220,183	225,438	227,154
<b>Gross Expenditure..... KShs.</b>	-	<b>15,036,211</b>	<b>14,921,697</b>	<b>14,883,351</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>15,036,211</b>	<b>14,921,697</b>	<b>14,883,351</b>
<b>1194000300 Headquarters Management and Planning Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>15,036,211</b>	<b>14,921,697</b>	<b>14,883,351</b>
<b>1194000400 Financial Management and Procurement Services.</b>				
<b>1194000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	21,232,440	21,824,412	22,434,144
2110300 Personal Allowance - Paid as Part of Salary	-	10,919,136	11,093,505	11,451,985
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,819,437	5,235,935	5,355,702
2210400 Foreign Travel and Subsistence, and other transportation costs	-	127,448	130,207	131,558
2210500 Printing , Advertising and Information Supplies and Services	-	198,483	199,557	200,084
2210800 Hospitality Supplies and Services	-	1,741,980	1,782,713	1,698,179
2211000 Specialised Materials and Supplies	-	59,965	63,451	65,158
2211100 Office and General Supplies and Services	-	481,677	509,290	549,755
2211200 Fuel Oil and Lubricants	-	968,341	773,341	778,341

**VOTE R1194 Ministry of Petroleum and Mining**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	605,831	638,401	676,843
3111000 Purchase of Office Furniture and General Equipment	-	211,162	228,960	257,817
<b>Gross Expenditure..... KShs.</b>	-	<b>41,365,900</b>	<b>42,479,772</b>	<b>43,599,566</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>41,365,900</b>	<b>42,479,772</b>	<b>43,599,566</b>
<b>1194000400 Financial Management and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>41,365,900</b>	<b>42,479,772</b>	<b>43,599,566</b>
<b>1194000500 Directorate of Mines.</b>				
<b>1194000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	36,604,556	37,781,455	39,694,259
2110300 Personal Allowance - Paid as Part of Salary	-	31,280,115	34,036,378	36,105,400
2210100 Utilities Supplies and Services	-	1,500,000	1,500,000	2,500,000
2210200 Communication, Supplies and Services	-	225,000	236,250	251,613
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	690,000	724,500	771,613
2210500 Printing , Advertising and Information Supplies and Services	-	50,000	52,500	55,919
2210700 Training Expenses	-	11,908,958	11,981,951	13,386,322
2210800 Hospitality Supplies and Services	-	253,500	266,175	1,283,490
2211000 Specialised Materials and Supplies	-	44,325,000	44,864,116	47,681,722
2211100 Office and General Supplies and Services	-	288,000	302,400	822,070
2211200 Fuel Oil and Lubricants	-	5,680,000	5,714,000	6,260,417
2211300 Other Operating Expenses	-	600,000	630,000	1,170,957
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,224,000	10,235,200	10,250,495
2220200 Routine Maintenance - Other Assets	-	6,241,960	6,254,058	7,156,603
<b>Gross Expenditure..... KShs.</b>	-	<b>149,871,089</b>	<b>154,578,983</b>	<b>167,390,880</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	75,000,000	75,000,000	75,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>74,871,089</b>	<b>79,578,983</b>	<b>92,390,880</b>

**VOTE R1194 Ministry of Petroleum and Mining**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1194000503 Mineral Audit Agency</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	552,000	579,600	608,581
2211000 Specialised Materials and Supplies	-	25,820,000	25,866,000	25,814,300
2211100 Office and General Supplies and Services	-	50,000	52,500	55,128
2211200 Fuel Oil and Lubricants	-	50,000	50,000	50,000
2220200 Routine Maintenance - Other Assets	-	50,000	50,000	50,000
<b>Gross Expenditure..... KShs.</b>	-	<b>26,522,000</b>	<b>26,598,100</b>	<b>26,578,009</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	25,000,000	25,000,000	25,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,522,000</b>	<b>1,598,100</b>	<b>1,578,009</b>
<b>1194000500 Directorate of Mines</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>76,393,089</b>	<b>81,177,083</b>	<b>93,968,889</b>
<b>1194000700 Directorate of Mineral Promotion and Value Addition.</b>				
<b>1194000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	1,641,428	1,701,601	1,786,681
2110300 Personal Allowance - Paid as Part of Salary	-	3,261,230	3,600,714	3,941,383
2210200 Communication, Supplies and Services	-	210,000	220,500	231,525
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	620,000	651,000	683,550
2210400 Foreign Travel and Subsistence, and other transportation costs	-	350,000	367,500	385,875
2210500 Printing , Advertising and Information Supplies and Services	-	2,417,026	2,542,877	2,675,021
2210800 Hospitality Supplies and Services	-	350,000	367,500	385,876
2211000 Specialised Materials and Supplies	-	570,000	901,613	1,294,582
2211100 Office and General Supplies and Services	-	208,000	218,400	229,320
2211200 Fuel Oil and Lubricants	-	200,000	430,000	461,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	-	100,000	100,000	100,000

**VOTE R1194 Ministry of Petroleum and Mining**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>10,127,684</b>	<b>11,301,705</b>	<b>12,375,313</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>10,127,684</b>	<b>11,301,705</b>	<b>12,375,313</b>
<b>1194000700 Directorate of Mineral Promotion and Value Addition</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>10,127,684</b>	<b>11,301,705</b>	<b>12,375,313</b>
<b>1194000900 Directorate of Corporate Affairs(General Administration and Planning.</b>				
<b>1194000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	87,185,007	88,106,220	89,147,648
2110200 Basic Wages - Temporary Employees	-	9,574,410	9,574,410	9,574,410
2110300 Personal Allowance - Paid as Part of Salary	-	35,012,072	35,992,137	37,771,602
2210100 Utilities Supplies and Services	-	3,400,000	3,400,000	3,400,000
2210200 Communication, Supplies and Services	-	1,100,000	1,196,161	1,435,489
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,066,600	2,408,109	3,058,286
2210400 Foreign Travel and Subsistence, and other transportation costs	-	784,090	849,946	885,303
2210500 Printing , Advertising and Information Supplies and Services	-	250,000	265,608	276,658
2210700 Training Expenses	-	2,997,503	2,669,359	2,780,404
2210800 Hospitality Supplies and Services	-	295,348	313,787	326,840
2211000 Specialised Materials and Supplies	-	2,100,000	1,831,107	1,923,921
2211100 Office and General Supplies and Services	-	896,000	951,939	899,432
2211200 Fuel Oil and Lubricants	-	4,000,000	4,145,208	4,575,798
2211300 Other Operating Expenses	-	9,194,365	9,055,644	8,311,405
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,000,000	3,649,728	2,108,670
2220200 Routine Maintenance - Other Assets	-	490,000	520,592	542,250
2710100 Government Pension and Retirement Benefits	-	2,576,423	2,576,423	1,576,423
3111000 Purchase of Office Furniture and General Equipment	-	225,000	439,047	548,991
<b>Gross Expenditure..... KShs.</b>	-	<b>166,146,818</b>	<b>167,945,425</b>	<b>169,143,530</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>166,146,818</b>	<b>167,945,425</b>	<b>169,143,530</b>

**VOTE R1194 Ministry of Petroleum and Mining**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1194000902 Financial Management and Procurement Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,141,408	1,146,051	1,203,760
2210500 Printing , Advertising and Information Supplies and Services	-	350,000	273,040	285,616
2210800 Hospitality Supplies and Services	-	326,600	209,986	403,311
2211100 Office and General Supplies and Services	-	200,000	208,320	216,986
2211200 Fuel Oil and Lubricants	-	240,000	249,984	260,383
<b>Gross Expenditure..... KShs.</b>	-	<b>2,258,008</b>	<b>2,087,381</b>	<b>2,370,056</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>2,258,008</b>	<b>2,087,381</b>	<b>2,370,056</b>
<b>1194000904 National Mining Corporation</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	29,000,000	29,000,000	29,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>1194000905 Mineral Rights Board</b>				
2210200 Communication, Supplies and Services	-	199,500	207,799	216,444
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,053,964	1,097,809	1,143,478
2210800 Hospitality Supplies and Services	-	2,104,457	2,504,482	2,608,668
2210900 Insurance Costs	-	577,522	601,547	626,571
2211100 Office and General Supplies and Services	-	831,239	1,074,139	1,118,823
2220200 Routine Maintenance - Other Assets	-	520,000	541,632	564,164
3111000 Purchase of Office Furniture and General Equipment	-	412,500	429,660	447,534
<b>Gross Expenditure..... KShs.</b>	-	<b>5,699,182</b>	<b>6,457,068</b>	<b>6,725,682</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>5,699,182</b>	<b>6,457,068</b>	<b>6,725,682</b>
<b>1194000906 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	550,000	572,880	596,769
2210500 Printing , Advertising and Information Supplies and Services	-	420,000	437,472	455,715
2210700 Training Expenses	-	100,000	104,160	108,503
2210800 Hospitality Supplies and Services	-	62,638	65,244	67,964



**VOTE R1194 Ministry of Petroleum and Mining**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	75,000	78,120	81,378
2211300 Other Operating Expenses	-	300,000	312,480	325,510
<b>Gross Expenditure..... KShs.</b>	-	<b>1,507,638</b>	<b>1,570,356</b>	<b>1,635,839</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,507,638</b>	<b>1,570,356</b>	<b>1,635,839</b>
<b>1194000907 ICT</b>				
2210200 Communication, Supplies and Services	-	250,000	260,400	271,258
2211000 Specialised Materials and Supplies	-	70,000	72,912	75,952
2211100 Office and General Supplies and Services	-	275,106	286,550	298,497
2220200 Routine Maintenance - Other Assets	-	170,000	177,072	184,456
3111000 Purchase of Office Furniture and General Equipment	-	361,695	361,695	361,695
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	240,000	240,000	240,000
<b>Gross Expenditure..... KShs.</b>	-	<b>1,366,801</b>	<b>1,398,629</b>	<b>1,431,858</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,366,801</b>	<b>1,398,629</b>	<b>1,431,858</b>
<b>1194000900 Directorate of Corporate Affairs(General Administration and Planning</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>205,978,447</b>	<b>208,458,859</b>	<b>210,306,965</b>
<b>1194001000 Directorate of Geological Survey.</b>				
<b>1194001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	131,776,891	136,952,038	141,068,450
2110300 Personal Allowance - Paid as Part of Salary	-	62,664,291	63,255,047	63,910,167
2210200 Communication, Supplies and Services	-	100,000	104,160	108,503
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	1,562,455	1,713,227
2210700 Training Expenses	-	1,050,000	885,435	922,357
2210800 Hospitality Supplies and Services	-	100,799	104,992	109,371
2211000 Specialised Materials and Supplies	-	5,585,351	9,934,984	9,888,224
2211100 Office and General Supplies and Services	-	156,800	163,323	190,134
2211200 Fuel Oil and Lubricants	-	250,000	260,400	281,259

**VOTE R1194 Ministry of Petroleum and Mining**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	400,000	416,640	434,014
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	704,900	1,441,147	764,872
2220200 Routine Maintenance - Other Assets	-	100,000	104,160	108,503
<b>Gross Expenditure..... KShs.</b>	-	<b>204,389,032</b>	<b>215,184,781</b>	<b>219,499,081</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>204,389,032</b>	<b>215,184,781</b>	<b>219,499,081</b>
<b>1194001005 Field Offices</b>				
2210100 Utilities Supplies and Services	-	3,300,000	3,437,610	3,580,958
2210200 Communication, Supplies and Services	-	1,005,660	1,047,596	1,091,280
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,496,917	1,559,340	1,624,364
2210500 Printing , Advertising and Information Supplies and Services	-	700,549	729,762	760,193
2210600 Rentals of Produced Assets	-	3,875,000	4,836,588	5,004,913
2210800 Hospitality Supplies and Services	-	474,600	494,391	515,007
2211000 Specialised Materials and Supplies	-	3,017,140	3,375,092	3,694,984
2211100 Office and General Supplies and Services	-	1,920,000	2,000,064	2,383,467
2211200 Fuel Oil and Lubricants	-	3,600,000	3,625,100	3,755,417
2211300 Other Operating Expenses	-	4,200,000	4,375,140	4,957,583
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,180,000	2,270,906	2,365,603
2220200 Routine Maintenance - Other Assets	-	2,520,000	2,625,084	2,734,550
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,300,000	1,334,835	1,985,139
<b>Gross Expenditure..... KShs.</b>	-	<b>29,589,866</b>	<b>31,711,508</b>	<b>34,453,458</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>29,589,866</b>	<b>31,711,508</b>	<b>34,453,458</b>
<b>1194001006 Geologists Registration Board</b>				
2210500 Printing , Advertising and Information Supplies and Services	-	125,000	130,213	135,642
2210800 Hospitality Supplies and Services	-	985,000	1,026,075	1,068,863
2211100 Office and General Supplies and Services	-	275,000	286,468	298,413
<b>Gross Expenditure..... KShs.</b>	-	<b>1,385,000</b>	<b>1,442,756</b>	<b>1,502,918</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,385,000</b>	<b>1,442,756</b>	<b>1,502,918</b>

**VOTE R1194 Ministry of Petroleum and Mining**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1194001000 Directorate of Geological Survey</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>235,363,898</b>	<b>248,339,045</b>	<b>255,455,457</b>
<b>1194001200 Central Planning &amp; Project Monitoring Unit.</b>				
<b>1194001201 Central Planning &amp; Project Monitoring Unit - Mining</b>				
2210200 Communication, Supplies and Services	-	100,000	104,170	108,514
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	850,000	1,371,847	1,502,168
2210500 Printing , Advertising and Information Supplies and Services	-	255,000	265,634	276,710
2210800 Hospitality Supplies and Services	-	140,000	145,838	151,920
2211000 Specialised Materials and Supplies	-	50,000	52,085	54,257
2211100 Office and General Supplies and Services	-	120,000	125,004	130,217
2211200 Fuel Oil and Lubricants	-	223,577	260,425	271,285
<b>Gross Expenditure..... KShs.</b>	-	<b>1,738,577</b>	<b>2,325,003</b>	<b>2,495,071</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,738,577</b>	<b>2,325,003</b>	<b>2,495,071</b>
<b>1194001200 Central Planning &amp; Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>1,738,577</b>	<b>2,325,003</b>	<b>2,495,071</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1194 Ministry of Petroleum and Mining .....</b>	-	<b>738,601,695</b>	<b>766,601,695</b>	<b>797,601,695</b>

**VOTE R1202 State Department for Tourism**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism, including general administration, planning and support services, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Bomas of Kenya Ltd., Tourism Fund, Kenya Utalii College and Tourism Promotion Fund.

(KShs 1,373,036,877)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1202000100 Headquarters Administrative Services	414,979,767	378,466,694	40,000,000	338,466,694	307,608,100	314,794,302
1202000200 Central Planning and Project Monitoring Unit	14,158,257	17,553,040	-	17,553,040	18,233,630	18,925,878
1202000300 Tourism Services Headquarters	76,013,756	89,575,904	-	89,575,904	92,050,344	99,697,130
1202000400 Tourism Regulatory Authority	252,008,500	405,599,000	215,000,000	190,599,000	411,700,000	413,710,000
1202000600 Tourism Research Institute - (TRI)	103,851,768	113,700,000	-	113,700,000	117,400,000	118,700,000
1202000800 Finance Management Services	30,544,787	35,405,794	-	35,405,794	36,957,586	37,172,989
1202001000 Bomas of Kenya	234,382,658	264,897,548	40,656,548	224,241,000	332,940,000	334,950,000
1202001100 Kenya Tourism Board	366,359,500	310,190,000	63,000,000	247,190,000	400,830,000	403,700,000
1202001200 Kenya Utalii College	521,838,913	276,393,750	175,123,750	101,270,000	453,870,000	454,750,000

**VOTE R1202 State Department for Tourism**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Tourism, including general administration, planning and support services, Tourism Regulatory Authority, Tourism Research Institute, Kenya Tourism Board, Bomas of Kenya Ltd., Tourism Fund, Kenya Utalii College and Tourism Promotion Fund.

(KShs 1,373,036,877)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1202001500 Tourism Fund	0	1,700,000,000	1,700,000,000	0	2,398,751,000	2,398,751,000
1202001600 Mama Ngina Waterfront Management Board	8,407,539	15,035,445	-	15,035,445	17,187,217	19,446,578
1202001800 Tourism Promotion Fund (TPF)	0	643,000,000	643,000,000	0	643,000,000	643,000,000
1202001900 Kenyatta International Convention Centre	400,000,000	715,783,415	715,783,415	0	968,312,152	968,312,152
1202002000 Tourism Finance Corporation	86,402,000	241,718,562	241,718,562	0	327,975,000	327,975,000
<b>TOTAL FOR VOTE R1202 State Department for Tourism</b>	<b>2,508,947,445</b>	<b>5,207,319,152</b>	<b>3,834,282,275</b>	<b>1,373,036,877</b>	<b>6,526,815,029</b>	<b>6,553,885,029</b>

**VOTE R1202 State Department for Tourism**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1202000100 Headquarters Administrative Services.</b>				
<b>1202000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	75,162,140	77,172,971	79,698,969	81,125,837
2110200 Basic Wages - Temporary Employees	63,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	34,985,462	37,029,000	39,033,005	37,400,378
2210200 Communication, Supplies and Services	1,377,270	1,722,718	1,808,853	1,899,295
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,536,630	26,920,788	28,266,827	29,680,169
2210400 Foreign Travel and Subsistence, and other transportation costs	20,046,916	25,058,646	26,311,577	27,627,156
2210500 Printing , Advertising and Information Supplies and Services	1,259,595	1,574,494	1,653,219	1,735,879
2210600 Rentals of Produced Assets	36,483,000	36,549,750	36,566,438	36,583,959
2210700 Training Expenses	1,231,299	1,539,125	1,616,081	1,696,884
2210800 Hospitality Supplies and Services	4,126,949	5,158,687	5,416,620	5,687,451
2211000 Specialised Materials and Supplies	28,030,002	30,511,482	30,637,055	30,768,908
2211100 Office and General Supplies and Services	1,221,741	1,527,177	1,603,535	1,683,712
2211200 Fuel Oil and Lubricants	1,929,510	2,411,888	2,532,482	2,659,106
2211300 Other Operating Expenses	96,742,844	94,291,235	12,612,320	12,949,460
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,278,988	4,098,735	4,303,672	4,518,855
2220200 Routine Maintenance - Other Assets	1,243,547	1,554,434	1,632,155	1,713,763
2710100 Government Pension and Retirement Benefits	8,043,272	1,996,263	3,013,800	5,528,515
3111000 Purchase of Office Furniture and General Equipment	1,521,128	1,901,410	1,996,481	2,096,305
<b>Gross Expenditure..... KShs.</b>	<b>401,220,293</b>	<b>351,018,803</b>	<b>278,703,089</b>	<b>285,355,632</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	40,000,000	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>401,220,293</b>	<b>311,018,803</b>	<b>278,703,089</b>	<b>285,355,632</b>
<b>1202000102 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,895	171,119	179,675	188,659

**VOTE R1202 State Department for Tourism**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	889	-	-	-
2210700 Training Expenses	42,455	54,180	56,890	59,733
2210800 Hospitality Supplies and Services	51,619	64,524	67,750	71,137
2211000 Specialised Materials and Supplies	1,133,807	1,417,259	1,488,121	1,562,528
2211100 Office and General Supplies and Services	56,437	70,547	74,073	77,777
<b>Gross Expenditure..... KShs.</b>	<b>1,422,102</b>	<b>1,777,629</b>	<b>1,866,509</b>	<b>1,959,834</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,422,102</b>	<b>1,777,629</b>	<b>1,866,509</b>	<b>1,959,834</b>
<b>1202000103 Information Communication Technology Unit</b>				
2210700 Training Expenses	96,204	120,256	126,268	132,581
2210800 Hospitality Supplies and Services	115,900	144,875	152,119	159,725
2211100 Office and General Supplies and Services	36,420	45,525	47,801	50,191
2220200 Routine Maintenance - Other Assets	1,159,974	1,449,968	1,522,466	1,598,589
3111000 Purchase of Office Furniture and General Equipment	-	6,036,877	6,036,877	6,036,877
<b>Gross Expenditure..... KShs.</b>	<b>1,408,498</b>	<b>7,797,501</b>	<b>7,885,531</b>	<b>7,977,963</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,408,498</b>	<b>7,797,501</b>	<b>7,885,531</b>	<b>7,977,963</b>
<b>1202000106 Tourism Promotion and Marketing</b>				
2210800 Hospitality Supplies and Services	10,928,874	17,872,761	19,152,971	19,500,873
<b>Gross Expenditure..... KShs.</b>	<b>10,928,874</b>	<b>17,872,761</b>	<b>19,152,971</b>	<b>19,500,873</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,928,874</b>	<b>17,872,761</b>	<b>19,152,971</b>	<b>19,500,873</b>
<b>1202000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>414,979,767</b>	<b>338,466,694</b>	<b>307,608,100</b>	<b>314,794,302</b>
<b>1202000200 Central Planning and Project Monitoring Unit.</b>				
<b>1202000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,245,339	4,803,010	4,947,101	5,095,513
2110300 Personal Allowance - Paid as Part of Salary	3,751,939	5,049,934	5,201,432	5,341,011
2210200 Communication, Supplies and Services	57,398	70,618	74,148	77,856

**VOTE R1202 State Department for Tourism**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,065,849	2,582,312	2,711,427	2,846,998
2210400 Foreign Travel and Subsistence, and other transportation costs	1,762,258	2,202,822	2,312,963	2,428,612
2210500 Printing , Advertising and Information Supplies and Services	198,912	248,640	261,072	274,126
2210700 Training Expenses	205,837	257,297	270,161	283,669
2210800 Hospitality Supplies and Services	296,516	370,645	389,177	408,636
2211100 Office and General Supplies and Services	301,564	376,955	395,803	415,593
2211200 Fuel Oil and Lubricants	420,841	526,051	552,354	579,972
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	307,563	384,454	403,676	423,860
2220200 Routine Maintenance - Other Assets	126,602	158,253	166,165	174,473
3111000 Purchase of Office Furniture and General Equipment	417,639	522,049	548,151	575,559
<b>Gross Expenditure..... KShs.</b>	<b>14,158,257</b>	<b>17,553,040</b>	<b>18,233,630</b>	<b>18,925,878</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,158,257</b>	<b>17,553,040</b>	<b>18,233,630</b>	<b>18,925,878</b>
<b>1202000200 Central Planning and Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>14,158,257</b>	<b>17,553,040</b>	<b>18,233,630</b>	<b>18,925,878</b>
<b>1202000300 Tourism Services Headquarters.</b>				
<b>1202000301 Product Development Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	39,917,753	46,543,927	47,730,754	52,932,552
2110300 Personal Allowance - Paid as Part of Salary	18,225,586	20,693,950	20,864,668	22,136,910
2210200 Communication, Supplies and Services	61,744	77,180	81,039	85,091
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,501,064	5,626,331	5,907,647	6,203,029
2210400 Foreign Travel and Subsistence, and other transportation costs	4,475,301	5,594,128	5,873,833	6,167,525
2210500 Printing , Advertising and Information Supplies and Services	947,414	1,184,268	1,243,481	1,305,655
2210700 Training Expenses	749,290	936,612	983,444	1,032,615
2210800 Hospitality Supplies and Services	1,374,314	1,717,893	1,803,787	1,893,976
2211000 Specialised Materials and Supplies	1,399,656	1,749,571	1,837,048	1,928,901
2211100 Office and General Supplies and Services	590,038	737,548	774,425	813,146



**VOTE R1202 State Department for Tourism**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	710,411	888,014	932,414	979,035
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	704,343	880,429	924,450	970,673
2220200 Routine Maintenance - Other Assets	1,408,687	1,760,859	1,848,901	1,941,346
3111000 Purchase of Office Furniture and General Equipment	948,155	1,185,194	1,244,453	1,306,676
<b>Gross Expenditure..... KShs.</b>	<b>76,013,756</b>	<b>89,575,904</b>	<b>92,050,344</b>	<b>99,697,130</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>76,013,756</b>	<b>89,575,904</b>	<b>92,050,344</b>	<b>99,697,130</b>
<b>1202000300 Tourism Services Headquarters</b>				
<b>Net Expenditure Head.....KShs</b>	<b>76,013,756</b>	<b>89,575,904</b>	<b>92,050,344</b>	<b>99,697,130</b>
<b>1202000400 Tourism Regulatory Authority.</b>				
<b>1202000401 Headquarters - TRA</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	422,008,500	405,599,000	411,700,000	413,710,000
<b>Gross Expenditure..... KShs.</b>	<b>422,008,500</b>	<b>405,599,000</b>	<b>411,700,000</b>	<b>413,710,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	170,000,000	215,000,000	215,000,000	215,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>252,008,500</b>	<b>190,599,000</b>	<b>196,700,000</b>	<b>198,710,000</b>
<b>1202000400 Tourism Regulatory Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>252,008,500</b>	<b>190,599,000</b>	<b>196,700,000</b>	<b>198,710,000</b>
<b>1202000600 Tourism Research Institute - (TRI).</b>				
<b>1202000601 Tourism Research Institute - (TRI)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	103,851,768	113,700,000	117,400,000	118,700,000
<b>Gross Expenditure..... KShs.</b>	<b>103,851,768</b>	<b>113,700,000</b>	<b>117,400,000</b>	<b>118,700,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>103,851,768</b>	<b>113,700,000</b>	<b>117,400,000</b>	<b>118,700,000</b>
<b>1202000600 Tourism Research Institute - (TRI)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>103,851,768</b>	<b>113,700,000</b>	<b>117,400,000</b>	<b>118,700,000</b>
<b>1202000800 Finance Management Services.</b>				

**VOTE R1202 State Department for Tourism**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1202000801 Finance Management Services</b>				
2110100 Basic Salaries - Permanent Employees	11,545,399	12,331,570	12,897,163	12,082,081
2110300 Personal Allowance - Paid as Part of Salary	7,240,521	8,375,638	8,626,908	8,885,718
2210200 Communication, Supplies and Services	25,402	31,753	33,340	35,007
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,660,499	3,325,625	3,491,906	3,666,501
2210400 Foreign Travel and Subsistence, and other transportation costs	1,914,449	2,393,061	2,512,715	2,638,350
2210500 Printing , Advertising and Information Supplies and Services	245,427	306,784	322,123	338,229
2210700 Training Expenses	876,877	1,096,096	1,150,900	1,208,446
2210800 Hospitality Supplies and Services	1,461,388	1,826,735	1,918,072	2,013,976
2211100 Office and General Supplies and Services	1,655,153	2,068,941	2,172,389	2,281,008
2211200 Fuel Oil and Lubricants	507,669	634,586	666,316	699,631
2211300 Other Operating Expenses	225,751	282,189	296,298	311,113
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	903,986	1,129,983	1,186,482	1,245,806
2220200 Routine Maintenance - Other Assets	153,510	191,888	201,482	211,556
3111000 Purchase of Office Furniture and General Equipment	1,128,756	1,410,945	1,481,492	1,555,567
<b>Gross Expenditure..... KShs.</b>	<b>30,544,787</b>	<b>35,405,794</b>	<b>36,957,586</b>	<b>37,172,989</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,544,787</b>	<b>35,405,794</b>	<b>36,957,586</b>	<b>37,172,989</b>
<b>1202000800 Finance Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>30,544,787</b>	<b>35,405,794</b>	<b>36,957,586</b>	<b>37,172,989</b>
<b>1202001000 Bomas of Kenya.</b>				
<b>1202001001 Bomas of Kenya</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	275,818,040	264,897,548	332,940,000	334,950,000
<b>Gross Expenditure..... KShs.</b>	<b>275,818,040</b>	<b>264,897,548</b>	<b>332,940,000</b>	<b>334,950,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	41,435,382	40,656,548	103,000,000	103,000,000

**VOTE R1202 State Department for Tourism**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>234,382,658</b>	<b>224,241,000</b>	<b>229,940,000</b>	<b>231,950,000</b>
<b>1202001000 Bomas of Kenya</b>				
<b>Net Expenditure Head.....KShs</b>	<b>234,382,658</b>	<b>224,241,000</b>	<b>229,940,000</b>	<b>231,950,000</b>
<b>1202001100 Kenya Tourism Board.</b>				
<b>1202001101 Kenya Tourism Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	429,359,500	310,190,000	400,830,000	403,700,000
<b>Gross Expenditure..... KShs.</b>	<b>429,359,500</b>	<b>310,190,000</b>	<b>400,830,000</b>	<b>403,700,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	63,000,000	63,000,000	103,500,000	103,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>366,359,500</b>	<b>247,190,000</b>	<b>297,330,000</b>	<b>300,200,000</b>
<b>1202001100 Kenya Tourism Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>366,359,500</b>	<b>247,190,000</b>	<b>297,330,000</b>	<b>300,200,000</b>
<b>1202001200 Kenya Utalii College.</b>				
<b>1202001201 Kenya Utalii College</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	696,038,913	231,393,750	433,870,000	434,750,000
2640100 Scholarships and other Educational Benefits	20,000,000	45,000,000	20,000,000	20,000,000
<b>Gross Expenditure..... KShs.</b>	<b>716,038,913</b>	<b>276,393,750</b>	<b>453,870,000</b>	<b>454,750,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	194,200,000	175,123,750	375,120,000	375,120,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>521,838,913</b>	<b>101,270,000</b>	<b>78,750,000</b>	<b>79,630,000</b>
<b>1202001200 Kenya Utalii College</b>				
<b>Net Expenditure Head.....KShs</b>	<b>521,838,913</b>	<b>101,270,000</b>	<b>78,750,000</b>	<b>79,630,000</b>
<b>1202001500 Tourism Fund.</b>				
<b>1202001501 Tourism Fund</b>				

**VOTE R1202 State Department for Tourism**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 1,140,000,000	KShs. 1,700,000,000	KShs. 2,398,751,000	KShs. 2,398,751,000
<b>Gross Expenditure..... KShs.</b>	<b>1,140,000,000</b>	<b>1,700,000,000</b>	<b>2,398,751,000</b>	<b>2,398,751,000</b>
<b>Appropriations in Aid</b>				
1140800 Other Receipts from Taxes on Goods and Services	1,140,000,000	1,700,000,000	2,398,751,000	2,398,751,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1202001500 Tourism Fund</b>				
<b>Net Expenditure Head.....KShs</b>	-	-	-	-
<b>1202001600 Mama Ngina Waterfront Management Board.</b>				
<b>1202001601 Headquarters - Mama Ngina Waterfront Management Board (MNWMB)</b>				
2211300 Other Operating Expenses	8,407,539	15,035,445	17,187,217	19,446,578
<b>Gross Expenditure..... KShs.</b>	<b>8,407,539</b>	<b>15,035,445</b>	<b>17,187,217</b>	<b>19,446,578</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,407,539</b>	<b>15,035,445</b>	<b>17,187,217</b>	<b>19,446,578</b>
<b>1202001600 Mama Ngina Waterfront Management Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>8,407,539</b>	<b>15,035,445</b>	<b>17,187,217</b>	<b>19,446,578</b>
<b>1202001800 Tourism Promotion Fund (TPF).</b>				
<b>1202001801 Tourism Promotion Fund - Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,973,580,000	643,000,000	643,000,000	643,000,000
<b>Gross Expenditure..... KShs.</b>	<b>1,973,580,000</b>	<b>643,000,000</b>	<b>643,000,000</b>	<b>643,000,000</b>
<b>Appropriations in Aid</b>				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	1,973,580,000	643,000,000	643,000,000	643,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1202001800 Tourism Promotion Fund (TPF)</b>				
<b>Net Expenditure Head.....KShs</b>	-	-	-	-
<b>1202001900 Kenyatta International Convention Centre.</b>				

**VOTE R1202 State Department for Tourism**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1202001901 Kenyatta International Convention Centre</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	715,783,415	968,312,152	968,312,152
<b>Gross Expenditure..... KShs.</b>	<b>400,000,000</b>	<b>715,783,415</b>	<b>968,312,152</b>	<b>968,312,152</b>
<b>Appropriations in Aid</b>				
1410400 Rents	-	264,524,195	338,909,252	338,909,252
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	451,259,220	629,402,900	629,402,900
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>400,000,000</b>	-	-	-
<b>1202001900 Kenyatta International Convention Centre</b>				
<b>Net Expenditure Head.....KShs</b>	<b>400,000,000</b>	-	-	-
<b>1202002000 Tourism Finance Corporation.</b>				
<b>1202002001 Tourism Finance Corporation - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	86,402,000	241,718,562	327,975,000	327,975,000
<b>Gross Expenditure..... KShs.</b>	<b>86,402,000</b>	<b>241,718,562</b>	<b>327,975,000</b>	<b>327,975,000</b>
<b>Appropriations in Aid</b>				
1410400 Rents	-	155,306,250	180,386,250	180,386,250
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	86,412,312	147,588,750	147,588,750
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>86,402,000</b>	-	-	-
<b>1202002000 Tourism Finance Corporation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>86,402,000</b>	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE R1202 State Department for Tourism .....KShs.</b>	<b>2,508,947,445</b>	<b>1,373,036,877</b>	<b>1,392,156,877</b>	<b>1,419,226,877</b>

**VOTE R1203 State Department for Wildlife**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Wildlife including general administration and planning, wildlife conservation and Kenya Wildlife Service.

(KShs 4,393,036,887)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1203000100 Headquarters Administrative Services	Kshs. 1,187,200,253	Kshs. 234,648,760	Kshs. 15,000,000	Kshs. 219,648,760	Kshs. 273,760,096	Kshs. 273,371,237
1203000200 Wildlife Conservation	608,463,643	649,796,854	-	649,796,854	709,642,869	768,142,492
1203000300 Financial Management Services	21,348,190	34,533,893	-	34,533,893	40,226,030	43,879,353
1203000400 Central Planning & Project Monitoring Unit	6,943,868	22,057,380	-	22,057,380	24,407,882	24,643,795
1203000500 Kenya Wildlife Service	6,182,250,000	6,520,776,887	3,085,776,887	3,435,000,000	9,018,000,000	7,018,000,000
1203000700 Wildlife Research and Training Institute	33,750,000	150,000,000	118,000,000	32,000,000	150,000,000	150,000,000
<b>TOTAL FOR VOTE R1203 State Department for Wildlife</b>	<b>8,039,955,954</b>	<b>7,611,813,774</b>	<b>3,218,776,887</b>	<b>4,393,036,887</b>	<b>10,216,036,877</b>	<b>8,278,036,877</b>

**VOTE R1203 State Department for Wildlife**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1203000100 Headquarters Administrative Services.</b>				
<b>1203000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	49,909,849	49,591,839	52,592,051	54,728,779
2110200 Basic Wages - Temporary Employees	971,804	971,804	971,804	971,804
2110300 Personal Allowance - Paid as Part of Salary	23,880,244	18,306,986	18,306,986	18,306,986
2210200 Communication, Supplies and Services	1,469,144	2,062,620	5,015,647	5,378,295
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,083,114	4,766,000	7,229,460	8,167,183
2210400 Foreign Travel and Subsistence, and other transportation costs	431,250	1,029,000	3,156,660	3,632,770
2210500 Printing , Advertising and Information Supplies and Services	72,687	415,660	532,116	803,762
2210600 Rentals of Produced Assets	57,500,000	57,910,000	59,531,400	59,632,500
2210700 Training Expenses	1,088,940	4,329,700	6,574,578	6,820,752
2210800 Hospitality Supplies and Services	689,925	1,766,900	3,451,026	3,642,503
2211000 Specialised Materials and Supplies	1,050,000	861,000	1,325,940	1,380,123
2211100 Office and General Supplies and Services	1,041,500	1,986,660	2,789,457	3,001,566
2211200 Fuel Oil and Lubricants	2,000,000	1,550,000	2,657,000	3,262,158
2211300 Other Operating Expenses	17,700,000	16,744,000	31,003,760	24,825,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	1,922,000	2,651,880	2,920,416
2220200 Routine Maintenance - Other Assets	360,000	369,000	568,260	593,156
3110800 Overhaul of Vehicles and Other Transport Equipment	228,000	686,960	1,987,918	1,299,715
3110900 Purchase of Household Furniture and Institutional Equipment	211,375	503,962	769,642	813,507
3111000 Purchase of Office Furniture and General Equipment	610,000	2,517,500	3,524,657	3,637,101
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,000,000	10,000,000	10,000,000
<b>Gross Expenditure..... KShs.</b>	<b>171,977,832</b>	<b>178,291,591</b>	<b>214,640,242</b>	<b>213,818,076</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>171,977,832</b>	<b>178,291,591</b>	<b>214,640,242</b>	<b>213,818,076</b>
<b>1203000102 Information &amp; Communication Technology</b>				
2220200 Routine Maintenance - Other Assets	-	536,877	536,877	536,877

**VOTE R1203 State Department for Wildlife**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	109,304	4,118,572	4,118,680	4,119,794
3111100 Purchase of Specialised Plant, Equipment and Machinery	88,440	1,710,532	2,210,300	2,319,870
<b>Gross Expenditure..... KShs.</b>	<b>197,744</b>	<b>6,365,981</b>	<b>6,865,857</b>	<b>6,976,541</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>197,744</b>	<b>6,365,981</b>	<b>6,865,857</b>	<b>6,976,541</b>
<b>1203000103 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	475,099	2,349,946	2,350,108	1,922,528
2210500 Printing , Advertising and Information Supplies and Services	20,000	99,982	100,036	150,203
2210700 Training Expenses	204,078	711,862	2,032,123	2,492,988
2210800 Hospitality Supplies and Services	206,000	410,464	410,572	412,744
<b>Gross Expenditure..... KShs.</b>	<b>905,177</b>	<b>3,572,254</b>	<b>4,892,839</b>	<b>4,978,463</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>905,177</b>	<b>3,572,254</b>	<b>4,892,839</b>	<b>4,978,463</b>
<b>1203000104 Gender Mainstreaming</b>				
2210200 Communication, Supplies and Services	52,828	99,015	152,483	153,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,916	2,073,550	2,329,267	2,537,555
2211200 Fuel Oil and Lubricants	240,360	246,369	879,408	907,102
<b>Gross Expenditure..... KShs.</b>	<b>564,104</b>	<b>2,418,934</b>	<b>3,361,158</b>	<b>3,598,157</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>564,104</b>	<b>2,418,934</b>	<b>3,361,158</b>	<b>3,598,157</b>
<b>1203000105 Wildlife Clubs of Kenya</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	44,000,000	44,000,000	44,000,000	44,000,000
<b>Gross Expenditure..... KShs.</b>	<b>44,000,000</b>	<b>44,000,000</b>	<b>44,000,000</b>	<b>44,000,000</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	15,000,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	15,000,000	15,000,000	15,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>1203000106 ESP - Wildlife Conservancies</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	984,555,396	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>984,555,396</b>	-	-	-



**VOTE R1203 State Department for Wildlife**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>984,555,396</b>	-	-	-
<b>1203000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,187,200,253</b>	<b>219,648,760</b>	<b>258,760,096</b>	<b>258,371,237</b>
<b>1203000200 Wildlife Conservation.</b>				
<b>1203000201 Wildlife Conservation - Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	11,240,004	21,257,010	21,912,525	22,835,894
2110300 Personal Allowance - Paid as Part of Salary	9,039,144	12,639,144	12,639,144	12,639,144
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,694,272	3,747,728	5,771,501	8,038,706
2210400 Foreign Travel and Subsistence, and other transportation costs	338,824	222,702	1,422,945	1,995,380
2210500 Printing , Advertising and Information Supplies and Services	71,250	172,200	265,188	339,283
2210700 Training Expenses	333,462	1,384,073	2,361,472	3,422,170
2210800 Hospitality Supplies and Services	1,050,912	2,110,360	4,249,954	6,189,852
2211100 Office and General Supplies and Services	220,834	348,952	537,386	895,200
2211200 Fuel Oil and Lubricants	1,483,080	1,520,157	2,341,042	3,268,987
<b>Gross Expenditure..... KShs.</b>	<b>25,471,782</b>	<b>43,402,326</b>	<b>51,501,157</b>	<b>59,624,616</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>25,471,782</b>	<b>43,402,326</b>	<b>51,501,157</b>	<b>59,624,616</b>
<b>1203000202 Wildlife Compensation Claims - Strategic Interventions</b>				
2211300 Other Operating Expenses	570,775,240	606,394,528	658,141,712	708,517,876
<b>Gross Expenditure..... KShs.</b>	<b>570,775,240</b>	<b>606,394,528</b>	<b>658,141,712</b>	<b>708,517,876</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>570,775,240</b>	<b>606,394,528</b>	<b>658,141,712</b>	<b>708,517,876</b>
<b>1203000203 Boundary Disputes in Tsavo Conservation Area</b>				
2211300 Other Operating Expenses	12,216,621	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>12,216,621</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,216,621</b>	-	-	-
<b>1203000200 Wildlife Conservation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>608,463,643</b>	<b>649,796,854</b>	<b>709,642,869</b>	<b>768,142,492</b>

**VOTE R1203 State Department for Wildlife**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1203000300 Financial Management Services.</b>				
<b>1203000301 Financial Management Services - HQ</b>				
2110100 Basic Salaries - Permanent Employees	10,203,323	18,186,317	18,384,797	19,148,906
2110300 Personal Allowance - Paid as Part of Salary	7,380,236	7,698,246	7,698,246	7,698,246
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,473,119	3,235,310	4,982,378	5,487,269
2210400 Foreign Travel and Subsistence, and other transportation costs	191,818	1,558,330	2,437,827	2,805,825
2210500 Printing , Advertising and Information Supplies and Services	73,044	156,590	241,149	346,679
2210700 Training Expenses	392,375	1,848,558	2,577,800	3,566,213
2210800 Hospitality Supplies and Services	531,679	922,881	1,421,235	1,839,663
2211200 Fuel Oil and Lubricants	602,596	517,661	1,851,198	2,021,320
2211300 Other Operating Expenses	500,000	410,000	631,400	965,232
<b>Gross Expenditure..... KShs.</b>	<b>21,348,190</b>	<b>34,533,893</b>	<b>40,226,030</b>	<b>43,879,353</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>21,348,190</b>	<b>34,533,893</b>	<b>40,226,030</b>	<b>43,879,353</b>
<b>1203000300 Financial Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>21,348,190</b>	<b>34,533,893</b>	<b>40,226,030</b>	<b>43,879,353</b>
<b>1203000400 Central Planning &amp; Project Monitoring Unit.</b>				
<b>1203000401 Central Planning &amp; Project Monitoring Unit - HQ</b>				
2110100 Basic Salaries - Permanent Employees	2,382,815	4,382,815	4,528,608	4,704,402
2110300 Personal Allowance - Paid as Part of Salary	965,839	1,965,839	1,965,839	1,965,839
2210200 Communication, Supplies and Services	37,486	85,253	126,669	217,813
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	865,988	9,756,999	10,472,398	10,653,036
2210700 Training Expenses	171,874	2,716,340	3,195,163	3,421,002
2210800 Hospitality Supplies and Services	101,657	696,951	803,304	810,586
2211000 Specialised Materials and Supplies	701,200	874,984	885,475	99,682
2211200 Fuel Oil and Lubricants	830,494	851,257	1,310,935	1,456,321

**VOTE R1203 State Department for Wildlife**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	886,515	726,942	1,119,491	1,315,114
<b>Gross Expenditure..... KShs.</b>	<b>6,943,868</b>	<b>22,057,380</b>	<b>24,407,882</b>	<b>24,643,795</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,943,868</b>	<b>22,057,380</b>	<b>24,407,882</b>	<b>24,643,795</b>
<b>1203000400 Central Planning &amp; Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>6,943,868</b>	<b>22,057,380</b>	<b>24,407,882</b>	<b>24,643,795</b>
<b>1203000500 Kenya Wildlife Service.</b>				
<b>1203000501 Kenya Wildlife Service - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	5,982,250,000	5,520,776,887	9,018,000,000	7,018,000,000
<b>Gross Expenditure..... KShs.</b>	<b>5,982,250,000</b>	<b>5,520,776,887</b>	<b>9,018,000,000</b>	<b>7,018,000,000</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	1,050,000,000	-	-	-
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	3,085,776,887	4,485,000,000	4,485,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,932,250,000</b>	<b>2,435,000,000</b>	<b>4,533,000,000</b>	<b>2,533,000,000</b>
<b>1203000502 ESP- Community Scouts</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	1,000,000,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	-	-
<b>1203000503 Wildlife Survey</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>250,000,000</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>250,000,000</b>	-	-	-
<b>1203000500 Kenya Wildlife Service</b>				
<b>Net Expenditure Head.....KShs</b>	<b>6,182,250,000</b>	<b>3,435,000,000</b>	<b>4,533,000,000</b>	<b>2,533,000,000</b>
<b>1203000700 Wildlife Research and Training Institute.</b>				
<b>1203000701 Wildlife Research and Training Institute</b>				

**VOTE R1203 State Department for Wildlife**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	33,750,000	150,000,000	150,000,000	150,000,000
<b>Gross Expenditure..... KShs.</b>	<b>33,750,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	118,000,000	118,000,000	118,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>33,750,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>
<b>1203000700 Wildlife Research and Training Institute</b>				
<b>Net Expenditure Head.....KShs</b>	<b>33,750,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1203 State Department for Wildlife .....KShs.</b>	<b>8,039,955,954</b>	<b>4,393,036,887</b>	<b>5,598,036,877</b>	<b>3,660,036,877</b>

**VOTE R1212 State Department for Gender**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

(KShs 900,807,321)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1212000200 Anti FGM Board	97,500,000	102,500,000	-	102,500,000	102,500,000	102,500,000
1212000300 Gender Affairs	476,845,741	473,815,304	135,000,000	338,815,304	494,696,985	508,794,808
1212000400 Youth Employment and Enterprise (UWEZO FUND)	108,800,000	153,600,000	-	153,600,000	154,974,360	157,625,600
1212000500 General Administration and Planning Services	186,125,699	202,337,346	-	202,337,346	203,644,628	210,158,576
1212000600 Gender Field Services	79,886,765	103,554,671	-	103,554,671	113,024,027	118,951,016
<b>TOTAL FOR VOTE R1212 State Department for Gender</b>	<b>949,158,205</b>	<b>1,035,807,321</b>	<b>135,000,000</b>	<b>900,807,321</b>	<b>1,068,840,000</b>	<b>1,098,030,000</b>

**VOTE R1212 State Department for Gender**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1212000200 Anti FGM Board.</b>				
<b>1212000201 Anti FGM Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	97,500,000	102,500,000	102,500,000	102,500,000
<b>Gross Expenditure..... KShs.</b>	<b>97,500,000</b>	<b>102,500,000</b>	<b>102,500,000</b>	<b>102,500,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>97,500,000</b>	<b>102,500,000</b>	<b>102,500,000</b>	<b>102,500,000</b>
<b>1212000200 Anti FGM Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>97,500,000</b>	<b>102,500,000</b>	<b>102,500,000</b>	<b>102,500,000</b>
<b>1212000300 Gender Affairs.</b>				
<b>1212000301 Gender Affairs</b>				
2110100 Basic Salaries - Permanent Employees	58,090,698	60,639,788	63,009,954	64,845,244
2110300 Personal Allowance - Paid as Part of Salary	33,510,896	35,549,538	36,638,296	37,646,447
2210200 Communication, Supplies and Services	581,119	1,331,226	1,436,226	1,487,261
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,806,340	4,503,341	6,679,514	6,840,989
2210400 Foreign Travel and Subsistence, and other transportation costs	504,555	2,078,921	2,303,921	2,396,549
2210500 Printing , Advertising and Information Supplies and Services	605,316	1,072,736	1,079,623	1,088,623
2210700 Training Expenses	671,884	1,348,584	1,393,554	1,524,454
2210800 Hospitality Supplies and Services	2,428,424	7,042,394	9,256,930	9,397,410
2211000 Specialised Materials and Supplies	874,513	443,713	445,720	452,700
2211100 Office and General Supplies and Services	8,630,534	4,857,175	5,074,120	5,084,025
2211200 Fuel Oil and Lubricants	1,480,900	2,035,623	2,200,623	2,335,669
2211300 Other Operating Expenses	188,029	752,118	849,122	1,109,680
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,292,214	1,292,214	1,783,280	1,892,262
2220200 Routine Maintenance - Other Assets	737,872	737,872	957,772	963,109
2710100 Government Pension and Retirement Benefits	1,578,957	5,008,200	1,423,522	1,433,688
3111000 Purchase of Office Furniture and General Equipment	1,541,858	1,540,858	1,792,830	1,820,658

**VOTE R1212 State Department for Gender**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>114,524,109</b>	<b>130,234,301</b>	<b>136,325,007</b>	<b>140,318,768</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>114,524,109</b>	<b>130,234,301</b>	<b>136,325,007</b>	<b>140,318,768</b>
<b>1212000302 Women Enterprise Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	286,520,000	332,220,000	339,035,640	344,774,400
<b>Gross Expenditure..... KShs.</b>	<b>286,520,000</b>	<b>332,220,000</b>	<b>339,035,640</b>	<b>344,774,400</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	135,000,000	135,000,000	135,000,000	135,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>151,520,000</b>	<b>197,220,000</b>	<b>204,035,640</b>	<b>209,774,400</b>
<b>1212000303 Gender-Based Violence</b>				
2210200 Communication, Supplies and Services	650,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,310,883	4,107,883	5,121,000	5,828,129
2210400 Foreign Travel and Subsistence, and other transportation costs	1,217,103	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	53,966,870	1,450,870	3,471,360	4,584,711
2210700 Training Expenses	28,338,948	1,959,448	2,741,290	3,185,827
2210800 Hospitality Supplies and Services	37,471,500	-	-	-
2211100 Office and General Supplies and Services	10,000,000	-	-	-
2211200 Fuel Oil and Lubricants	4,370,681	-	-	-
2220200 Routine Maintenance - Other Assets	20,430,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	40,770,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>208,525,985</b>	<b>7,518,201</b>	<b>11,333,650</b>	<b>13,598,667</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>208,525,985</b>	<b>7,518,201</b>	<b>11,333,650</b>	<b>13,598,667</b>
<b>1212000304 Gender Mainstreaming</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,681	1,232,824	2,679,980	2,840,893
2210500 Printing , Advertising and Information Supplies and Services	240,926	386,203	746,350	902,900
2210700 Training Expenses	227,167	446,673	1,206,320	1,423,250
<b>Gross Expenditure..... KShs.</b>	<b>1,168,774</b>	<b>2,065,700</b>	<b>4,632,650</b>	<b>5,167,043</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,168,774</b>	<b>2,065,700</b>	<b>4,632,650</b>	<b>5,167,043</b>

**VOTE R1212 State Department for Gender**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1212000305 Socio-Economic Empowerment</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	835,359	1,336,942	2,837,460	3,862,850
2210500 Printing , Advertising and Information Supplies and Services	70,234	112,935	137,940	339,480
2210700 Training Expenses	201,280	327,225	394,638	733,600
<b>Gross Expenditure..... KShs.</b>	<b>1,106,873</b>	<b>1,777,102</b>	<b>3,370,038</b>	<b>4,935,930</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,106,873</b>	<b>1,777,102</b>	<b>3,370,038</b>	<b>4,935,930</b>
<b>1212000300 Gender Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>476,845,741</b>	<b>338,815,304</b>	<b>359,696,985</b>	<b>373,794,808</b>
<b>1212000400 Youth Employment and Enterprise (UWEZO FUND).</b>				
<b>1212000401 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	108,800,000	153,600,000	154,974,360	157,625,600
<b>Gross Expenditure..... KShs.</b>	<b>108,800,000</b>	<b>153,600,000</b>	<b>154,974,360</b>	<b>157,625,600</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>108,800,000</b>	<b>153,600,000</b>	<b>154,974,360</b>	<b>157,625,600</b>
<b>1212000400 Youth Employment and Enterprise (UWEZO FUND)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>108,800,000</b>	<b>153,600,000</b>	<b>154,974,360</b>	<b>157,625,600</b>
<b>1212000500 General Administration and Planning Services.</b>				
<b>1212000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	80,798,072	73,704,503	74,428,284	74,989,007
2110300 Personal Allowance - Paid as Part of Salary	25,557,944	23,309,000	24,666,939	25,281,786
2210200 Communication, Supplies and Services	859,834	1,840,407	1,951,506	2,142,150
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,252,428	6,032,767	6,567,350	7,410,220
2210400 Foreign Travel and Subsistence, and other transportation costs	379,545	1,093,369	1,145,625	1,178,285
2210500 Printing , Advertising and Information Supplies and Services	390,820	618,713	622,518	628,616
2210600 Rentals of Produced Assets	42,998,000	42,998,000	42,998,000	43,000,000
2210700 Training Expenses	1,163,076	4,006,601	4,018,544	4,348,450



**VOTE R1212 State Department for Gender**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	6,688,226	9,215,681	9,223,808	9,451,853
2211000 Specialised Materials and Supplies	712,619	626,000	638,000	661,520
2211100 Office and General Supplies and Services	4,711,237	7,719,309	7,732,797	8,149,290
2211200 Fuel Oil and Lubricants	2,021,100	4,383,107	4,433,100	4,450,250
2211300 Other Operating Expenses	4,782,666	6,222,812	6,245,812	6,438,312
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,455,444	3,237,467	3,256,467	3,259,480
2220200 Routine Maintenance - Other Assets	3,793,526	1,818,920	1,961,990	2,053,116
3111000 Purchase of Office Furniture and General Equipment	-	4,670,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	837,321	-	-
<b>Gross Expenditure..... KShs.</b>	<b>179,564,537</b>	<b>192,333,977</b>	<b>189,890,740</b>	<b>193,442,335</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>179,564,537</b>	<b>192,333,977</b>	<b>189,890,740</b>	<b>193,442,335</b>
<b>1212000502 Policy and Research</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,518	1,027,303	1,327,642	1,453,915
2210400 Foreign Travel and Subsistence, and other transportation costs	296,394	-	-	-
2210800 Hospitality Supplies and Services	182,075	492,766	898,046	1,013,706
2211000 Specialised Materials and Supplies	-	430,800	475,400	523,320
<b>Gross Expenditure..... KShs.</b>	<b>948,987</b>	<b>1,950,869</b>	<b>2,701,088</b>	<b>2,990,941</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>948,987</b>	<b>1,950,869</b>	<b>2,701,088</b>	<b>2,990,941</b>
<b>1212000504 HIV/AIDS Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,900	990,000	1,110,000	1,315,000
2210700 Training Expenses	121,000	275,000	445,000	653,000
2210800 Hospitality Supplies and Services	855,750	1,141,000	1,441,000	1,842,000
2211100 Office and General Supplies and Services	67,500	270,000	280,000	480,600
2211300 Other Operating Expenses	1,527,500	1,527,500	1,927,800	2,132,700
<b>Gross Expenditure..... KShs.</b>	<b>3,080,650</b>	<b>4,203,500</b>	<b>5,203,800</b>	<b>6,423,300</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,080,650</b>	<b>4,203,500</b>	<b>5,203,800</b>	<b>6,423,300</b>
<b>1212000505 Financial Management Services</b>				

**VOTE R1212 State Department for Gender**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	723,750	1,158,000	1,958,000	2,242,000
2210800 Hospitality Supplies and Services	464,625	619,500	819,500	1,223,500
2211100 Office and General Supplies and Services	87,500	350,000	350,000	400,000
<b>Gross Expenditure..... KShs.</b>	<b>1,275,875</b>	<b>2,127,500</b>	<b>3,127,500</b>	<b>3,865,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,275,875</b>	<b>2,127,500</b>	<b>3,127,500</b>	<b>3,865,500</b>
<b>1212000506 Central Planning and Project Monitoring Unit (CPPMU)</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	724,450	1,092,000	1,892,000	2,494,000
2210800 Hospitality Supplies and Services	511,200	549,500	749,500	862,500
2211100 Office and General Supplies and Services	20,000	80,000	80,000	80,000
<b>Gross Expenditure..... KShs.</b>	<b>1,255,650</b>	<b>1,721,500</b>	<b>2,721,500</b>	<b>3,436,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,255,650</b>	<b>1,721,500</b>	<b>2,721,500</b>	<b>3,436,500</b>
<b>1212000500 General Administration and Planning Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>186,125,699</b>	<b>202,337,346</b>	<b>203,644,628</b>	<b>210,158,576</b>
<b>1212000600 Gender Field Services.</b>				
<b>1212000601 Gender Field Services</b>				
2110100 Basic Salaries - Permanent Employees	51,636,640	64,243,760	66,178,788	70,797,317
2110300 Personal Allowance - Paid as Part of Salary	23,595,750	29,593,411	30,627,739	31,560,199
2210200 Communication, Supplies and Services	175,000	700,000	700,000	700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	2,400,000	3,400,000	3,420,000
2210500 Printing , Advertising and Information Supplies and Services	135,625	542,500	2,542,500	2,768,500
2210800 Hospitality Supplies and Services	1,706,250	2,275,000	2,275,000	2,275,000
2211100 Office and General Supplies and Services	587,500	2,350,000	3,850,000	3,880,000
2211300 Other Operating Expenses	400,000	400,000	400,000	400,000
3111000 Purchase of Office Furniture and General Equipment	1,050,000	1,050,000	3,050,000	3,150,000
<b>Gross Expenditure..... KShs.</b>	<b>79,886,765</b>	<b>103,554,671</b>	<b>113,024,027</b>	<b>118,951,016</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>79,886,765</b>	<b>103,554,671</b>	<b>113,024,027</b>	<b>118,951,016</b>

**VOTE R1212 State Department for Gender**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1212000600 Gender Field Services</b>				
Net Expenditure Head.....KShs	79,886,765	103,554,671	113,024,027	118,951,016
<b>TOTAL NET EXPENDITURE FOR VOTE R1212 State Department for Gender .....KShs.</b>	<b>949,158,205</b>	<b>900,807,321</b>	<b>933,840,000</b>	<b>963,030,000</b>

**VOTE R1213 State Department for Public Service**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June 2022 for salaries and expenses of the State Department for Public Service including general administration and planning

(KShs 15,759,920,000)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1213000100 Development Planning Services	8,297,258	10,413,947	-	10,413,947	10,823,062	11,259,179
1213000400 Human Resource Development	125,911,597	133,955,880	3,000,000	130,955,880	136,312,566	138,703,641
1213000700 Headquarters Administrative Services - DPM	490,567,785	526,072,956	-	526,072,956	525,483,981	542,370,137
1213000800 Management Consultancy Services - DPM	85,714,563	90,272,905	-	90,272,905	93,570,051	97,763,792
1213000900 Human Resource Management Services - DPM	4,185,224,332	4,190,084,759	-	4,190,084,759	4,193,287,897	4,197,549,045
1213001000 Finance Management Services - Public Service	32,264,595	34,534,270	-	34,534,270	35,946,248	37,369,317
1213001100 Kenya School of Government	408,834,991	2,269,986,418	1,838,530,000	431,456,418	2,271,572,776	2,281,572,776
1213001200 Huduma Kenya Secretariat - HQ	1,077,686,192	565,217,114	-	565,217,114	573,227,026	609,687,981
1213001300 Kenya Devolution Support Programme (KDSP)	29,181,644	31,400,000	-	31,400,000	32,590,000	33,780,000

**VOTE R1213 State Department for Public Service**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June 2022 for salaries and expenses of the State Department for Public Service including general administration and planning

(KShs 15,759,920,000)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1213001400 Governance for Enabling Service Delivery & Public Investment	5,809,800	6,600,000	-	6,600,000	6,900,000	7,200,000
1213001500 Office of Performance Management & Coordination	54,326,443	61,905,607	-	61,905,607	63,542,054	65,809,761
1213001600 National Youth Service	6,476,340,800	9,973,796,673	723,570,000	9,250,226,673	10,562,050,315	10,922,250,315
1213001700 Huduma Centres	-	430,779,471	-	430,779,471	430,714,024	435,114,056
<b>TOTAL FOR VOTE R1213 State Department for Public Service</b>	<b>12,980,160,000</b>	<b>18,325,020,000</b>	<b>2,565,100,000</b>	<b>15,759,920,000</b>	<b>18,936,020,000</b>	<b>19,380,430,000</b>

**VOTE R1213 State Department for Public Service**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1213000100 Development Planning Services.</b>				
<b>1213000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,370,640	4,589,172	4,818,628	5,059,560
2110300 Personal Allowance - Paid as Part of Salary	2,694,500	2,807,825	2,926,173	3,049,780
2210200 Communication, Supplies and Services	29,303	129,303	131,303	133,303
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	390,485	1,363,490	1,372,801	1,392,379
2210400 Foreign Travel and Subsistence, and other transportation costs	72,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	370	50,000	60,000	70,000
2210700 Training Expenses	165,360	295,533	295,533	295,533
2210800 Hospitality Supplies and Services	324,100	608,624	608,624	608,624
2211100 Office and General Supplies and Services	43,000	450,000	480,000	510,000
2211300 Other Operating Expenses	207,000	-	-	-
2220200 Routine Maintenance - Other Assets	-	120,000	130,000	140,000
<b>Gross Expenditure..... KShs.</b>	<b>8,297,258</b>	<b>10,413,947</b>	<b>10,823,062</b>	<b>11,259,179</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,297,258</b>	<b>10,413,947</b>	<b>10,823,062</b>	<b>11,259,179</b>
<b>1213000100 Development Planning Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>8,297,258</b>	<b>10,413,947</b>	<b>10,823,062</b>	<b>11,259,179</b>
<b>1213000400 Human Resource Development.</b>				
<b>1213000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	23,663,262	24,373,153	25,104,344	25,849,909
2110300 Personal Allowance - Paid as Part of Salary	21,090,600	18,605,818	19,251,313	19,936,823
2210200 Communication, Supplies and Services	335,790	500,000	550,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,433,760	1,000,000	1,105,000	1,310,000
2210400 Foreign Travel and Subsistence, and other transportation costs	174,000	140,000	147,000	154,000
2210500 Printing , Advertising and Information Supplies and Services	8,012	-	-	-

**VOTE R1213 State Department for Public Service**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	6,734,736	13,850,000	14,317,500	14,685,000
2210800 Hospitality Supplies and Services	2,809,000	2,400,000	2,550,000	2,700,000
2211000 Specialised Materials and Supplies	330,588	300,000	315,000	330,000
2211100 Office and General Supplies and Services	360,496	650,000	752,500	835,000
2211200 Fuel Oil and Lubricants	7,044	50,000	52,500	55,000
2211300 Other Operating Expenses	1,097,000	1,100,000	1,155,000	1,210,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	117,200	100,000	105,000	110,000
2220200 Routine Maintenance - Other Assets	273,200	410,000	430,500	451,000
2640100 Scholarships and other Educational Benefits	30,097,598	30,097,598	30,097,598	30,097,598
<b>Gross Expenditure..... KShs.</b>	<b>88,532,286</b>	<b>93,576,569</b>	<b>95,933,255</b>	<b>98,324,330</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000	3,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>85,532,286</b>	<b>90,576,569</b>	<b>92,933,255</b>	<b>95,324,330</b>
<b>1213000402 HELB Civil Servants Revolving Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	40,379,311	40,379,311	40,379,311	40,379,311
<b>Gross Expenditure..... KShs.</b>	<b>40,379,311</b>	<b>40,379,311</b>	<b>40,379,311</b>	<b>40,379,311</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>40,379,311</b>	<b>40,379,311</b>	<b>40,379,311</b>	<b>40,379,311</b>
<b>1213000400 Human Resource Development</b>				
<b>Net Expenditure Head.....KShs</b>	<b>125,911,597</b>	<b>130,955,880</b>	<b>133,312,566</b>	<b>135,703,641</b>
<b>1213000700 Headquarters Administrative Services - DPM.</b>				
<b>1213000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	116,212,832	127,666,052	131,408,221	134,795,006
2110200 Basic Wages - Temporary Employees	2,500,000	2,500,000	2,500,000	2,500,000
2110300 Personal Allowance - Paid as Part of Salary	77,236,375	86,442,881	89,169,241	91,571,750
2210200 Communication, Supplies and Services	6,771,590	8,223,025	8,143,225	7,260,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,222,895	23,754,757	23,836,757	23,758,757

**VOTE R1213 State Department for Public Service**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	10,624,011	4,467,683	4,510,000	4,670,000
2210500 Printing , Advertising and Information Supplies and Services	1,391,612	2,367,207	2,402,207	2,412,207
2210600 Rentals of Produced Assets	88,110,000	88,110,000	88,110,000	88,110,000
2210700 Training Expenses	780,739	2,766,339	2,800,000	3,020,000
2210800 Hospitality Supplies and Services	9,797,063	11,800,000	11,990,000	12,240,000
2211000 Specialised Materials and Supplies	1,062,500	1,062,500	1,062,500	1,062,500
2211100 Office and General Supplies and Services	11,865,521	13,644,134	15,120,000	16,100,000
2211200 Fuel Oil and Lubricants	6,750,000	7,000,000	7,000,000	8,000,000
2211300 Other Operating Expenses	16,474,340	17,100,000	17,200,000	18,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,820,000	8,900,000	9,000,000	9,200,000
2220200 Routine Maintenance - Other Assets	1,598,506	2,900,000	3,070,000	3,350,000
2710100 Government Pension and Retirement Benefits	14,412,500	14,148,366	812,500	812,500
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	518,758	800,000	820,000	950,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,000,000	7,000,000	7,000,000
<b>Gross Expenditure..... KShs.</b>	<b>407,149,242</b>	<b>430,652,944</b>	<b>425,954,651</b>	<b>435,512,945</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>407,149,242</b>	<b>430,652,944</b>	<b>425,954,651</b>	<b>435,512,945</b>
<b>1213000702 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	311,986	900,000	980,000	4,310,000
2210400 Foreign Travel and Subsistence, and other transportation costs	29,291	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	14,000	-	-	-
2210700 Training Expenses	10,000	900,000	905,000	910,000
2210800 Hospitality Supplies and Services	122,000	350,000	380,000	430,000
2211000 Specialised Materials and Supplies	1,217,000	1,267,000	1,267,000	1,267,000
2211100 Office and General Supplies and Services	111,930	172,000	190,000	230,000
2211300 Other Operating Expenses	700,000	-	-	-
2220200 Routine Maintenance - Other Assets	837	-	-	-



**VOTE R1213 State Department for Public Service**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>2,517,044</b>	<b>3,589,000</b>	<b>3,722,000</b>	<b>7,147,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,517,044</b>	<b>3,589,000</b>	<b>3,722,000</b>	<b>7,147,000</b>
<b>1213000703 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	105,149	300,000	330,000	370,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,779	800,000	900,000	1,010,000
2210400 Foreign Travel and Subsistence, and other transportation costs	57,500	50,000	60,000	70,000
2210700 Training Expenses	21,163	200,000	250,000	300,000
2210800 Hospitality Supplies and Services	600,449	700,000	800,000	900,000
2211100 Office and General Supplies and Services	61,249	300,000	340,000	370,000
2220200 Routine Maintenance - Other Assets	247,258	350,000	390,000	440,000
<b>Gross Expenditure..... KShs.</b>	<b>1,106,547</b>	<b>2,700,000</b>	<b>3,070,000</b>	<b>3,460,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,106,547</b>	<b>2,700,000</b>	<b>3,070,000</b>	<b>3,460,000</b>
<b>1213000705 Civil Service Reform Secretariat - PSM</b>				
2110100 Basic Salaries - Permanent Employees	19,929,200	21,975,660	23,022,120	24,068,580
2110300 Personal Allowance - Paid as Part of Salary	15,568,856	16,675,352	17,286,210	17,901,562
2210100 Utilities Supplies and Services	202,023	-	-	-
2210200 Communication, Supplies and Services	884,655	1,900,000	2,005,000	2,110,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,556,995	7,700,000	7,865,000	7,830,000
2210400 Foreign Travel and Subsistence, and other transportation costs	534,875	160,000	168,000	176,000
2210500 Printing , Advertising and Information Supplies and Services	45,615	200,000	205,000	230,000
2210800 Hospitality Supplies and Services	4,652,829	4,800,000	4,990,000	5,180,000
2211000 Specialised Materials and Supplies	1,675,000	1,500,000	1,575,000	1,650,000
2211100 Office and General Supplies and Services	5,413,306	6,600,000	6,820,000	7,050,000
2211200 Fuel Oil and Lubricants	1,035,000	1,000,000	1,050,000	1,100,000
2211300 Other Operating Expenses	14,589,996	13,600,000	14,075,000	14,550,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	336,000	400,000	420,000	440,000
2220200 Routine Maintenance - Other Assets	2,311,659	2,100,000	2,205,000	2,310,000

**VOTE R1213 State Department for Public Service**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	37,500	200,000	210,000	220,000
<b>Gross Expenditure..... KShs.</b>	<b>72,773,509</b>	<b>78,811,012</b>	<b>81,896,330</b>	<b>84,816,142</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>72,773,509</b>	<b>78,811,012</b>	<b>81,896,330</b>	<b>84,816,142</b>
<b>1213000706 Personnel Administration Services</b>				
2210200 Communication, Supplies and Services	69,686	640,000	672,000	705,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	315,900	500,000	525,000	551,250
2210700 Training Expenses	78,742	600,000	630,000	661,500
2210800 Hospitality Supplies and Services	371,241	260,000	273,000	286,650
2211100 Office and General Supplies and Services	472,291	650,000	682,500	716,625
<b>Gross Expenditure..... KShs.</b>	<b>1,307,860</b>	<b>2,650,000</b>	<b>2,782,500</b>	<b>2,921,625</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,307,860</b>	<b>2,650,000</b>	<b>2,782,500</b>	<b>2,921,625</b>
<b>1213000707 Gender and Education</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,448	1,020,000	1,071,000	1,124,550
2210500 Printing , Advertising and Information Supplies and Services	2,465	-	-	-
2210700 Training Expenses	53,663	300,000	315,000	330,750
2210800 Hospitality Supplies and Services	129,074	150,000	157,500	165,375
2211100 Office and General Supplies and Services	620,469	700,000	735,000	771,750
<b>Gross Expenditure..... KShs.</b>	<b>878,119</b>	<b>2,170,000</b>	<b>2,278,500</b>	<b>2,392,425</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>878,119</b>	<b>2,170,000</b>	<b>2,278,500</b>	<b>2,392,425</b>
<b>1213000708 GRHIS/ IPPD</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	332,317	600,000	650,000	700,000
2210700 Training Expenses	187,200	200,000	210,000	220,000
2210800 Hospitality Supplies and Services	430,160	700,000	720,000	800,000
2211300 Other Operating Expenses	1,244,771	1,200,000	1,260,000	1,320,000
2220200 Routine Maintenance - Other Assets	2,641,016	2,800,000	2,940,000	3,080,000
<b>Gross Expenditure..... KShs.</b>	<b>4,835,464</b>	<b>5,500,000</b>	<b>5,780,000</b>	<b>6,120,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,835,464</b>	<b>5,500,000</b>	<b>5,780,000</b>	<b>6,120,000</b>

**VOTE R1213 State Department for Public Service**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1213000700 Headquarters Administrative Services - DPM</b>				
<b>Net Expenditure Head.....KShs</b>	<b>490,567,785</b>	<b>526,072,956</b>	<b>525,483,981</b>	<b>542,370,137</b>
<b>1213000800 Management Consultancy Services - DPM.</b>				
<b>1213000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	39,880,920	40,179,900	41,385,608	42,627,170
2110300 Personal Allowance - Paid as Part of Salary	30,499,875	30,443,005	31,715,943	33,529,622
2210200 Communication, Supplies and Services	1,624,725	2,200,000	2,300,000	2,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,732,431	7,200,000	7,440,000	7,900,000
2210400 Foreign Travel and Subsistence, and other transportation costs	574,118	320,000	336,000	352,000
2210500 Printing , Advertising and Information Supplies and Services	32,989	30,000	31,500	33,000
2210700 Training Expenses	203,415	1,850,000	1,942,500	2,035,000
2210800 Hospitality Supplies and Services	1,874,700	2,500,000	2,620,000	2,800,000
2211100 Office and General Supplies and Services	2,722,967	2,530,000	2,660,000	2,800,000
2211300 Other Operating Expenses	3,437,150	2,850,000	2,960,000	3,100,000
2220200 Routine Maintenance - Other Assets	131,273	170,000	178,500	187,000
<b>Gross Expenditure..... KShs.</b>	<b>85,714,563</b>	<b>90,272,905</b>	<b>93,570,051</b>	<b>97,763,792</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>85,714,563</b>	<b>90,272,905</b>	<b>93,570,051</b>	<b>97,763,792</b>
<b>1213000800 Management Consultancy Services - DPM</b>				
<b>Net Expenditure Head.....KShs</b>	<b>85,714,563</b>	<b>90,272,905</b>	<b>93,570,051</b>	<b>97,763,792</b>
<b>1213000900 Human Resource Management Services - DPM.</b>				
<b>1213000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	31,359,480	29,232,745	30,099,168	30,924,775
2110300 Personal Allowance - Paid as Part of Salary	18,779,100	20,462,014	20,859,729	21,264,270
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,000,000,000	4,000,000,000	4,000,000,000	4,000,000,000
2210200 Communication, Supplies and Services	70,757	300,000	330,000	350,000

**VOTE R1213 State Department for Public Service**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,382,373	5,500,000	5,650,000	6,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	785,621	250,000	434,000	470,000
2210500 Printing , Advertising and Information Supplies and Services	7,459	-	-	-
2210700 Training Expenses	2,150,042	3,690,000	3,962,500	4,485,000
2210800 Hospitality Supplies and Services	2,414,845	2,700,000	2,820,000	3,340,000
2210900 Insurance Costs	100,746,907	93,250,000	93,250,000	93,250,000
2211100 Office and General Supplies and Services	7,424,882	9,150,000	9,465,000	10,080,000
2211200 Fuel Oil and Lubricants	35,220	100,000	105,000	110,000
2211300 Other Operating Expenses	15,976,578	25,050,000	25,902,500	26,455,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,000	100,000	105,000	110,000
2220200 Routine Maintenance - Other Assets	19,068	300,000	305,000	310,000
<b>Gross Expenditure..... KShs.</b>	<b>4,185,224,332</b>	<b>4,190,084,759</b>	<b>4,193,287,897</b>	<b>4,197,549,045</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,185,224,332</b>	<b>4,190,084,759</b>	<b>4,193,287,897</b>	<b>4,197,549,045</b>
<b>1213000900 Human Resource Management Services - DPM</b>				
<b>Net Expenditure Head.....KShs</b>	<b>4,185,224,332</b>	<b>4,190,084,759</b>	<b>4,193,287,897</b>	<b>4,197,549,045</b>
<b>1213001000 Finance Management Services - Public Service.</b>				
<b>1213001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,637,360	5,919,228	6,215,186	6,494,957
2110300 Personal Allowance - Paid as Part of Salary	4,597,000	6,785,042	6,904,062	7,220,360
2210200 Communication, Supplies and Services	636,865	950,000	1,030,000	1,115,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,147,112	6,400,000	6,620,000	6,750,000
2210400 Foreign Travel and Subsistence, and other transportation costs	876,335	200,000	216,000	232,000
2210500 Printing , Advertising and Information Supplies and Services	2,466	-	-	-
2210700 Training Expenses	3,450,455	3,000,000	3,230,000	3,460,000
2210800 Hospitality Supplies and Services	2,654,600	3,500,000	3,800,000	4,000,000
2211100 Office and General Supplies and Services	2,088,490	950,000	990,000	1,040,000

**VOTE R1213 State Department for Public Service**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	194,968	200,000	205,000	215,000
2211300 Other Operating Expenses	4,787,200	5,400,000	5,500,000	5,600,000
2220200 Routine Maintenance - Other Assets	191,744	230,000	236,000	242,000
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	<b>32,264,595</b>	<b>34,534,270</b>	<b>35,946,248</b>	<b>37,369,317</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>32,264,595</b>	<b>34,534,270</b>	<b>35,946,248</b>	<b>37,369,317</b>
<b>1213001000 Finance Management Services - Public Service</b>				
<b>Net Expenditure Head.....KShs</b>	<b>32,264,595</b>	<b>34,534,270</b>	<b>35,946,248</b>	<b>37,369,317</b>
<b>1213001100 Kenya School of Government.</b>				
<b>1213001101 Kenya School of Government - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	514,676,296	918,383,642	920,000,000	930,000,000
<b>Gross Expenditure..... KShs.</b>	<b>514,676,296</b>	<b>918,383,642</b>	<b>920,000,000</b>	<b>930,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	441,625,222	918,383,642	920,000,000	930,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>73,051,074</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1213001102 Kenya School of Government - Baringo Campus</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	176,555,453	364,203,849	364,203,849	364,203,849
<b>Gross Expenditure..... KShs.</b>	<b>176,555,453</b>	<b>364,203,849</b>	<b>364,203,849</b>	<b>364,203,849</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	88,272,623	249,488,935	294,771,129	294,771,129
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>88,282,830</b>	<b>114,714,914</b>	<b>69,432,720</b>	<b>69,432,720</b>
<b>1213001103 Kenya School of Government - Embu Campus</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	259,882,597	385,379,571	385,379,571	385,379,571
<b>Gross Expenditure..... KShs.</b>	<b>259,882,597</b>	<b>385,379,571</b>	<b>385,379,571</b>	<b>385,379,571</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	166,392,447	263,942,801	311,822,842	311,822,842

**VOTE R1213 State Department for Public Service**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>93,490,150</b>	<b>121,436,770</b>	<b>73,556,729</b>	<b>73,556,729</b>
<b>1213001104 Kenya School of Government - Matuga Campus</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	114,023,694	196,139,694	196,109,694	196,109,694
<b>Gross Expenditure..... KShs.</b>	<b>114,023,694</b>	<b>196,139,694</b>	<b>196,109,694</b>	<b>196,109,694</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	55,594,691	126,714,129	145,972,368	145,972,368
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>58,429,003</b>	<b>69,425,565</b>	<b>50,137,326</b>	<b>50,137,326</b>
<b>1213001105 Kenya School of Government - Mombasa Campus</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	262,341,854	405,879,662	405,879,662	405,879,662
<b>Gross Expenditure..... KShs.</b>	<b>262,341,854</b>	<b>405,879,662</b>	<b>405,879,662</b>	<b>405,879,662</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	166,759,920	280,000,493	331,783,110	331,783,110
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>95,581,934</b>	<b>125,879,169</b>	<b>74,096,552</b>	<b>74,096,552</b>
<b>1213001100 Kenya School of Government</b>				
<b>Net Expenditure Head.....KShs</b>	<b>408,834,991</b>	<b>431,456,418</b>	<b>267,223,327</b>	<b>267,223,327</b>
<b>1213001200 Huduma Kenya Secretariat - HQ.</b>				
<b>1213001201 Huduma Kenya Secretariat - HQ</b>				
2110200 Basic Wages - Temporary Employees	230,503,093	262,696,546	269,920,500	277,718,115
2210100 Utilities Supplies and Services	49,700,642	11,400,000	11,560,000	12,800,000
2210200 Communication, Supplies and Services	65,400,666	70,600,000	70,640,000	73,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,236,115	4,700,000	4,700,000	5,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	713,250	1,802,500	1,960,000	2,080,000
2210500 Printing , Advertising and Information Supplies and Services	1,098,616	762,000	820,000	1,000,000
2210600 Rentals of Produced Assets	115,238,200	27,781,068	27,781,072	31,265,976
2210700 Training Expenses	2,103,144	6,845,000	6,940,000	7,300,000
2210800 Hospitality Supplies and Services	26,052,002	7,650,000	7,713,890	8,113,890

**VOTE R1213 State Department for Public Service**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	14,240,000	17,700,000	17,700,000	17,700,000
2211000 Specialised Materials and Supplies	23,000,000	3,300,000	3,300,000	3,900,000
2211100 Office and General Supplies and Services	38,423,849	7,100,000	7,150,000	7,160,000
2211200 Fuel Oil and Lubricants	4,076,074	1,100,000	1,200,000	1,400,000
2211300 Other Operating Expenses	301,690,936	101,715,000	101,750,000	115,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	2,500,000	2,500,000	2,800,000
2220200 Routine Maintenance - Other Assets	70,009,605	5,415,000	5,591,564	6,350,000
2710100 Government Pension and Retirement Benefits	119,400,000	31,000,000	31,000,000	35,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	1,150,000	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	<b>1,077,686,192</b>	<b>565,217,114</b>	<b>573,227,026</b>	<b>609,687,981</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,077,686,192</b>	<b>565,217,114</b>	<b>573,227,026</b>	<b>609,687,981</b>
<b>1213001200 Huduma Kenya Secretariat - HQ</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,077,686,192</b>	<b>565,217,114</b>	<b>573,227,026</b>	<b>609,687,981</b>
<b>1213001300 Kenya Devolution Support Programme (KDSP).</b>				
<b>1213001301 KDSP - DPSM</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,365,614	4,200,000	4,330,000	4,460,000
2210500 Printing , Advertising and Information Supplies and Services	1,230,779	500,000	525,000	550,000
2210700 Training Expenses	2,825,821	5,700,000	6,035,000	6,370,000
2210800 Hospitality Supplies and Services	2,676,640	3,500,000	3,525,000	3,550,000
2211300 Other Operating Expenses	2,988,500	3,000,000	3,050,000	3,100,000
<b>Gross Expenditure..... KShs.</b>	<b>13,087,354</b>	<b>16,900,000</b>	<b>17,465,000</b>	<b>18,030,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,087,354</b>	<b>16,900,000</b>	<b>17,465,000</b>	<b>18,030,000</b>
<b>1213001302 KDSP - KSG</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,395	700,000	735,000	770,000
2210500 Printing , Advertising and Information Supplies and Services	1,005,699	1,000,000	1,050,000	1,100,000
2210700 Training Expenses	4,394,650	3,800,000	3,990,000	4,180,000

**VOTE R1213 State Department for Public Service**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,649,346	1,000,000	1,050,000	1,100,000
2211300 Other Operating Expenses	8,113,200	8,000,000	8,300,000	8,600,000
<b>Gross Expenditure..... KShs.</b>	<b>16,094,290</b>	<b>14,500,000</b>	<b>15,125,000</b>	<b>15,750,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,094,290</b>	<b>14,500,000</b>	<b>15,125,000</b>	<b>15,750,000</b>
<b>1213001300 Kenya Devolution Support Programme (KDSP)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>29,181,644</b>	<b>31,400,000</b>	<b>32,590,000</b>	<b>33,780,000</b>
<b>1213001400 Governance for Enabling Service Delivery &amp; Public Investment.</b>				
<b>1213001401 Governance for Enabling Service Delivery &amp; Public Investment</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,049,800	2,100,000	2,200,000	2,300,000
2210700 Training Expenses	-	2,000,000	2,100,000	2,200,000
2210800 Hospitality Supplies and Services	3,760,000	2,500,000	2,600,000	2,700,000
<b>Gross Expenditure..... KShs.</b>	<b>5,809,800</b>	<b>6,600,000</b>	<b>6,900,000</b>	<b>7,200,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,809,800</b>	<b>6,600,000</b>	<b>6,900,000</b>	<b>7,200,000</b>
<b>1213001400 Governance for Enabling Service Delivery &amp; Public Investment</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,809,800</b>	<b>6,600,000</b>	<b>6,900,000</b>	<b>7,200,000</b>
<b>1213001500 Office of Performance Management &amp; Coordination.</b>				
<b>1213001501 Office of Performance Management - HQ</b>				
2110100 Basic Salaries - Permanent Employees	-	17,674,047	18,204,273	18,750,402
2110200 Basic Wages - Temporary Employees	30,858,651	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	-	18,341,560	18,699,281	19,007,359
2210100 Utilities Supplies and Services	34,875	-	-	-
2210200 Communication, Supplies and Services	134,965	200,000	210,000	215,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,493,250	5,400,000	5,610,000	5,830,000
2210400 Foreign Travel and Subsistence, and other transportation costs	242,213	100,000	110,000	760,000
2210500 Printing , Advertising and Information Supplies and Services	104,763	120,000	140,000	160,000



**VOTE R1213 State Department for Public Service**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	10,829,100	11,000,000	11,000,000	11,000,000
2210700 Training Expenses	205,300	200,000	210,000	220,000
2210800 Hospitality Supplies and Services	4,480,656	5,000,000	5,275,000	5,550,000
2211000 Specialised Materials and Supplies	104,693	100,000	105,000	110,000
2211100 Office and General Supplies and Services	805,740	850,000	867,500	885,000
2211200 Fuel Oil and Lubricants	185,526	600,000	650,000	720,000
2211300 Other Operating Expenses	1,202,597	1,400,000	1,460,000	1,520,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	214,380	300,000	350,000	400,000
2220200 Routine Maintenance - Other Assets	208,255	270,000	283,500	297,000
3111000 Purchase of Office Furniture and General Equipment	221,479	350,000	367,500	385,000
<b>Gross Expenditure..... KShs.</b>	<b>54,326,443</b>	<b>61,905,607</b>	<b>63,542,054</b>	<b>65,809,761</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>54,326,443</b>	<b>61,905,607</b>	<b>63,542,054</b>	<b>65,809,761</b>
<b>1213001500 Office of Performance Management &amp; Coordination</b>				
<b>Net Expenditure Head.....KShs</b>	<b>54,326,443</b>	<b>61,905,607</b>	<b>63,542,054</b>	<b>65,809,761</b>
<b>1213001600 National Youth Service.</b>				
<b>1213001601 National Youth Service</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	7,199,910,800	9,078,796,673	9,666,450,315	10,026,650,315
<b>Gross Expenditure..... KShs.</b>	<b>7,199,910,800</b>	<b>9,078,796,673</b>	<b>9,666,450,315</b>	<b>10,026,650,315</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	723,570,000	723,570,000	723,570,000	723,570,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,476,340,800</b>	<b>8,355,226,673</b>	<b>8,942,880,315</b>	<b>9,303,080,315</b>
<b>1213001602 Vocational Training and Research</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	895,000,000	895,600,000	895,600,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>895,000,000</b>	<b>895,600,000</b>	<b>895,600,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>895,000,000</b>	<b>895,600,000</b>	<b>895,600,000</b>
<b>1213001600 National Youth Service</b>				

**VOTE R1213 State Department for Public Service**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>6,476,340,800</b>	<b>9,250,226,673</b>	<b>9,838,480,315</b>	<b>10,198,680,315</b>
<b>1213001700 Huduma Centres.</b>				
<b>1213001701 Huduma Centres</b>				
2210100 Utilities Supplies and Services	-	64,950,000	64,970,000	65,100,000
2210200 Communication, Supplies and Services	-	5,400,000	5,460,000	5,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,764,443	7,850,000	9,780,032
2210500 Printing , Advertising and Information Supplies and Services	-	300,000	300,000	300,000
2210600 Rentals of Produced Assets	-	90,734,028	90,734,024	90,734,024
2210700 Training Expenses	-	400,000	400,000	400,000
2210800 Hospitality Supplies and Services	-	7,550,000	7,600,000	8,200,000
2211000 Specialised Materials and Supplies	-	9,000,000	9,000,000	9,000,000
2211100 Office and General Supplies and Services	-	33,931,000	33,450,000	34,950,000
2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000	1,000,000
2211300 Other Operating Expenses	-	195,000,000	195,000,000	195,000,000
2220200 Routine Maintenance - Other Assets	-	10,750,000	10,950,000	11,150,000
3111000 Purchase of Office Furniture and General Equipment	-	4,000,000	4,000,000	4,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>430,779,471</b>	<b>430,714,024</b>	<b>435,114,056</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>430,779,471</b>	<b>430,714,024</b>	<b>435,114,056</b>
<b>1213001700 Huduma Centres</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>430,779,471</b>	<b>430,714,024</b>	<b>435,114,056</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1213 State Department for Public Service .....KShs.</b>	<b>12,980,160,000</b>	<b>15,759,920,000</b>	<b>16,205,100,551</b>	<b>16,639,510,551</b>

**VOTE R1214 State Department for Youth Affairs**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the State Department for Youth Affairs including general administration and planning.

(KShs 1,439,989,789)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1214000100 Youth Field Services	487,769,803	509,547,517	-	509,547,517	528,110,274	543,890,408
1214001200 Youth Development Services	210,418,568	241,545,316	-	241,545,316	247,729,989	255,654,418
1214001300 President Award Scheme Secretariat	20,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1214001400 General Administrative Services	148,985,446	196,587,269	-	196,587,269	204,607,965	214,903,733
1214001500 Youth enterprise Development Fund	299,490,000	324,089,300	-	324,089,300	317,326,300	325,326,300
1214001600 National Youth Council	98,000,000	98,000,000	-	98,000,000	88,000,000	88,000,000
1214001700 Financial Management Services	39,901,888	50,220,387	-	50,220,387	51,202,261	52,211,930
<b>TOTAL FOR VOTE R1214 State Department for Youth Affairs</b>	<b>1,304,565,705</b>	<b>1,439,989,789</b>	<b>-</b>	<b>1,439,989,789</b>	<b>1,456,976,789</b>	<b>1,499,986,789</b>

**VOTE R1214 State Department for Youth Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1214000100 Youth Field Services.</b>				
<b>1214000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	314,044,403	305,633,640	314,802,649	324,247,529
2110300 Personal Allowance - Paid as Part of Salary	99,674,897	131,617,364	135,565,886	139,633,649
2210100 Utilities Supplies and Services	5,600,270	5,920,000	5,920,000	5,920,000
2210200 Communication, Supplies and Services	4,098,543	2,447,097	2,671,612	2,701,418
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,979,511	5,827,036	6,798,207	7,186,676
2210500 Printing , Advertising and Information Supplies and Services	2,323,299	1,820,226	2,040,263	2,128,278
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	9,050,472	8,534,102	9,889,786	10,432,059
2210800 Hospitality Supplies and Services	4,752,794	4,805,100	5,275,283	5,463,956
2211100 Office and General Supplies and Services	9,975,065	7,617,548	8,979,639	9,527,476
2211200 Fuel Oil and Lubricants	809,980	821,270	824,815	866,233
2211300 Other Operating Expenses	3,559,550	4,825,434	4,825,934	4,825,934
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,600,000	2,900,000	2,950,000	2,980,000
2220200 Routine Maintenance - Other Assets	4,240,511	7,818,750	8,371,875	8,603,125
3111000 Purchase of Office Furniture and General Equipment	5,261,055	5,281,250	5,378,125	5,546,875
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,707,900	1,325,000	1,462,500	1,473,500
<b>Gross Expenditure..... KShs.</b>	<b>476,678,250</b>	<b>499,193,817</b>	<b>517,756,574</b>	<b>533,536,708</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>476,678,250</b>	<b>499,193,817</b>	<b>517,756,574</b>	<b>533,536,708</b>
<b>1214000109 Intl. Conference for Great Lakes Region Secretariat (ICGRL)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	11,091,553	10,353,700	10,353,700	10,353,700
<b>Gross Expenditure..... KShs.</b>	<b>11,091,553</b>	<b>10,353,700</b>	<b>10,353,700</b>	<b>10,353,700</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,091,553</b>	<b>10,353,700</b>	<b>10,353,700</b>	<b>10,353,700</b>
<b>1214000100 Youth Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>487,769,803</b>	<b>509,547,517</b>	<b>528,110,274</b>	<b>543,890,408</b>

**VOTE R1214 State Department for Youth Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1214001200 Youth Development Services.</b>				
<b>1214001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	65,186,106	76,479,120	78,782,190	81,135,253
2110300 Personal Allowance - Paid as Part of Salary	42,689,629	33,040,000	34,031,200	35,052,136
2210100 Utilities Supplies and Services	2,069,048	4,138,096	4,200,167	4,282,929
2210200 Communication, Supplies and Services	1,524,608	2,278,616	2,312,795	2,358,368
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,153,378	1,601,956	1,625,986	1,658,024
2210400 Foreign Travel and Subsistence, and other transportation costs	548,846	983,892	998,651	1,018,328
2210500 Printing , Advertising and Information Supplies and Services	1,159,660	1,986,720	3,016,521	3,056,256
2210600 Rentals of Produced Assets	68,924,492	71,715,984	72,086,504	75,795,425
2210700 Training Expenses	1,078,650	1,932,206	1,961,189	1,999,832
2210800 Hospitality Supplies and Services	1,283,461	2,023,550	2,053,903	2,094,375
2211000 Specialised Materials and Supplies	-	2,140,639	2,485,147	2,358,965
2211100 Office and General Supplies and Services	4,117,129	7,397,034	7,492,990	7,620,930
2211200 Fuel Oil and Lubricants	353,284	706,568	717,167	731,298
2211300 Other Operating Expenses	3,754,957	6,507,915	6,837,148	6,899,093
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,043,293	4,086,586	4,147,885	4,229,617
2220200 Routine Maintenance - Other Assets	1,341,761	2,683,522	2,723,775	2,777,445
<b>Gross Expenditure..... KShs.</b>	<b>197,228,302</b>	<b>219,702,404</b>	<b>225,473,218</b>	<b>233,068,274</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>197,228,302</b>	<b>219,702,404</b>	<b>225,473,218</b>	<b>233,068,274</b>
<b>1214001202 Youth Social Development</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,463,200	2,143,496	2,186,366	2,219,590
2210700 Training Expenses	661,284	1,283,726	1,309,400	1,329,298
2210800 Hospitality Supplies and Services	901,397	1,220,788	1,245,204	1,264,126
2211100 Office and General Supplies and Services	654,864	1,062,750	1,084,005	1,100,478
2211200 Fuel Oil and Lubricants	165,674	331,348	337,975	343,111

**VOTE R1214 State Department for Youth Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>3,846,419</b>	<b>6,042,108</b>	<b>6,162,950</b>	<b>6,256,603</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,846,419</b>	<b>6,042,108</b>	<b>6,162,950</b>	<b>6,256,603</b>
<b>1214001204 Youth Empowerment and Participation</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	803,261	1,346,583	1,365,368	1,398,916
2210700 Training Expenses	670,752	1,157,983	1,174,139	1,202,987
2210800 Hospitality Supplies and Services	506,176	710,283	720,193	737,888
2211100 Office and General Supplies and Services	210,164	280,587	284,501	291,491
2211200 Fuel Oil and Lubricants	62,892	126,224	127,985	131,130
<b>Gross Expenditure..... KShs.</b>	<b>2,253,245</b>	<b>3,621,660</b>	<b>3,672,186</b>	<b>3,762,412</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,253,245</b>	<b>3,621,660</b>	<b>3,672,186</b>	<b>3,762,412</b>
<b>1214001207 Research and Development</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,416,660	2,268,282	2,313,444	2,340,541
2210700 Training Expenses	827,638	1,143,234	1,165,996	1,179,653
2210800 Hospitality Supplies and Services	978,273	1,621,731	1,654,020	1,673,394
2211100 Office and General Supplies and Services	609,335	1,000,976	1,020,906	1,032,864
2211200 Fuel Oil and Lubricants	165,752	332,996	339,626	343,604
2211300 Other Operating Expenses	1,258,662	2,528,652	2,578,999	2,609,206
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	804,859	1,616,962	1,649,156	1,668,473
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,029,423	1,666,311	1,699,488	1,719,394
<b>Gross Expenditure..... KShs.</b>	<b>7,090,602</b>	<b>12,179,144</b>	<b>12,421,635</b>	<b>12,567,129</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,090,602</b>	<b>12,179,144</b>	<b>12,421,635</b>	<b>12,567,129</b>
<b>1214001200 Youth Development Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>210,418,568</b>	<b>241,545,316</b>	<b>247,729,989</b>	<b>255,654,418</b>
<b>1214001300 President Award Scheme Secretariat.</b>				
<b>1214001301 President Award Scheme Secretariat</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000	20,000,000

**VOTE R1214 State Department for Youth Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1214001300 President Award Scheme Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1214001400 General Administrative Services.</b>				
<b>1214001401 General Administrative Services</b>				
2110100 Basic Salaries - Permanent Employees	46,497,606	60,765,576	62,588,542	64,466,200
2110300 Personal Allowance - Paid as Part of Salary	35,414,180	24,157,000	24,881,110	25,627,544
2210100 Utilities Supplies and Services	1,183,531	1,752,029	1,802,568	1,838,073
2210200 Communication, Supplies and Services	5,264,209	5,340,614	5,475,656	5,600,912
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,733,576	5,251,732	5,258,467	5,836,179
2210400 Foreign Travel and Subsistence, and other transportation costs	2,506,872	4,025,959	4,031,122	4,090,694
2210500 Printing , Advertising and Information Supplies and Services	2,665,949	3,983,441	4,396,172	4,961,140
2210600 Rentals of Produced Assets	2,260,891	2,556,330	2,589,609	2,657,435
2210700 Training Expenses	1,423,781	2,321,155	4,086,793	2,391,624
2210800 Hospitality Supplies and Services	1,250,852	2,118,639	2,440,172	2,127,274
2211000 Specialised Materials and Supplies	4,841,565	6,604,937	6,828,377	6,973,624
2211100 Office and General Supplies and Services	4,051,522	7,903,850	7,999,406	8,100,688
2211200 Fuel Oil and Lubricants	986,134	1,759,362	3,068,052	3,083,836
2211300 Other Operating Expenses	7,119,730	8,692,838	8,850,364	9,579,066
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,304,946	2,572,832	4,148,041	4,414,632
2220200 Routine Maintenance - Other Assets	3,751,654	6,931,719	8,806,700	9,124,404
2710100 Government Pension and Retirement Benefits	-	4,574,411	1,419,734	7,578,266
3111000 Purchase of Office Furniture and General Equipment	2,055,896	2,343,446	2,455,412	2,474,703
<b>Gross Expenditure..... KShs.</b>	<b>126,312,894</b>	<b>153,655,870</b>	<b>161,126,297</b>	<b>170,926,294</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>126,312,894</b>	<b>153,655,870</b>	<b>161,126,297</b>	<b>170,926,294</b>

**VOTE R1214 State Department for Youth Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1214001402 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	388,023	785,591	787,686	798,551
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,169,218	1,856,962	1,861,917	1,887,597
2210400 Foreign Travel and Subsistence, and other transportation costs	876,620	1,202,461	1,205,668	1,222,297
2210500 Printing , Advertising and Information Supplies and Services	738,960	448,002	449,197	455,392
2210600 Rentals of Produced Assets	1,250,258	2,531,272	2,538,024	2,573,031
2210700 Training Expenses	448,133	2,061,459	2,095,880	2,124,790
2211000 Specialised Materials and Supplies	2,489,200	5,496,275	5,648,191	5,726,098
2211100 Office and General Supplies and Services	660,100	1,059,221	1,088,498	1,103,512
2211300 Other Operating Expenses	879,481	-	-	-
2220200 Routine Maintenance - Other Assets	358,982	709,133	728,733	738,785
<b>Gross Expenditure..... KShs.</b>	<b>9,258,975</b>	<b>16,150,376</b>	<b>16,403,794</b>	<b>16,630,053</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,258,975</b>	<b>16,150,376</b>	<b>16,403,794</b>	<b>16,630,053</b>
<b>1214001403 Information Communication &amp; Technology</b>				
2210200 Communication, Supplies and Services	158,649	412,345	412,995	316,458
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	588,768	1,685,225	1,691,438	1,719,269
2210500 Printing , Advertising and Information Supplies and Services	355,036	718,522	720,723	732,439
2210700 Training Expenses	509,300	623,842	625,447	633,989
2210800 Hospitality Supplies and Services	936,201	1,298,559	1,302,537	1,323,712
2211100 Office and General Supplies and Services	763,806	5,215,766	5,290,788	5,361,411
2211200 Fuel Oil and Lubricants	175,243	354,657	355,743	361,526
2220200 Routine Maintenance - Other Assets	2,312,342	5,018,472	4,995,056	5,058,853
3111000 Purchase of Office Furniture and General Equipment	1,261,929	1,625,000	1,625,000	1,625,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	898,163	600,000	600,000	600,000
<b>Gross Expenditure..... KShs.</b>	<b>7,959,437</b>	<b>17,552,388</b>	<b>17,619,727</b>	<b>17,732,657</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,959,437</b>	<b>17,552,388</b>	<b>17,619,727</b>	<b>17,732,657</b>
<b>1214001404 Central Project Planning Management Unit</b>				



**VOTE R1214 State Department for Youth Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	726,320	1,143,204	1,173,614	1,196,739
2210500 Printing , Advertising and Information Supplies and Services	355,036	702,048	720,723	734,925
2210700 Training Expenses	771,674	1,283,609	1,317,751	1,343,718
2210800 Hospitality Supplies and Services	963,076	1,296,257	1,330,738	1,356,960
2211100 Office and General Supplies and Services	672,932	873,710	896,952	914,626
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	991,347	1,960,290	2,012,434	2,052,088
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	973,755	1,969,517	2,005,935	2,015,673
<b>Gross Expenditure..... KShs.</b>	<b>5,454,140</b>	<b>9,228,635</b>	<b>9,458,147</b>	<b>9,614,729</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,454,140</b>	<b>9,228,635</b>	<b>9,458,147</b>	<b>9,614,729</b>
<b>1214001400 General Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>148,985,446</b>	<b>196,587,269</b>	<b>204,607,965</b>	<b>214,903,733</b>
<b>1214001500 Youth enterprise Development Fund.</b>				
<b>1214001501 Youth enterprise Development Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	299,490,000	324,089,300	317,326,300	325,326,300
<b>Gross Expenditure..... KShs.</b>	<b>299,490,000</b>	<b>324,089,300</b>	<b>317,326,300</b>	<b>325,326,300</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>299,490,000</b>	<b>324,089,300</b>	<b>317,326,300</b>	<b>325,326,300</b>
<b>1214001500 Youth enterprise Development Fund</b>				
<b>Net Expenditure Head.....KShs</b>	<b>299,490,000</b>	<b>324,089,300</b>	<b>317,326,300</b>	<b>325,326,300</b>
<b>1214001600 National Youth Council.</b>				
<b>1214001601 National Youth Council</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	98,000,000	98,000,000	88,000,000	88,000,000
<b>Gross Expenditure..... KShs.</b>	<b>98,000,000</b>	<b>98,000,000</b>	<b>88,000,000</b>	<b>88,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>98,000,000</b>	<b>98,000,000</b>	<b>88,000,000</b>	<b>88,000,000</b>
<b>1214001600 National Youth Council</b>				
<b>Net Expenditure Head.....KShs</b>	<b>98,000,000</b>	<b>98,000,000</b>	<b>88,000,000</b>	<b>88,000,000</b>

**VOTE R1214 State Department for Youth Affairs**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1214 State Department for Youth Affairs

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1214001700 Financial Management Services.</b>				
<b>1214001701 Financial Management Services - HQ</b>				
2110100 Basic Salaries - Permanent Employees	14,327,630	14,049,900	14,471,401	14,905,094
2110300 Personal Allowance - Paid as Part of Salary	8,005,560	6,987,400	7,197,022	7,412,595
2210200 Communication, Supplies and Services	994,199	2,010,866	2,018,225	2,043,078
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,962,795	3,108,562	3,119,202	3,155,154
2210400 Foreign Travel and Subsistence, and other transportation costs	1,284,345	1,600,427	1,605,106	1,624,874
2210500 Printing , Advertising and Information Supplies and Services	570,952	1,156,749	1,159,032	1,173,306
2210600 Rentals of Produced Assets	1,250,000	1,519,500	1,537,500	1,568,750
2210700 Training Expenses	2,241,392	4,456,808	4,464,421	4,502,013
2210800 Hospitality Supplies and Services	1,238,847	2,194,396	2,255,452	2,290,618
2211000 Specialised Materials and Supplies	694,512	1,636,220	1,674,106	1,687,719
2211100 Office and General Supplies and Services	1,567,185	3,242,730	3,309,190	3,338,859
2211200 Fuel Oil and Lubricants	175,230	907,257	924,464	928,845
2211300 Other Operating Expenses	2,391,637	2,953,117	3,034,057	3,097,190
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,061,865	1,080,000	1,095,000
3111000 Purchase of Office Furniture and General Equipment	1,189,045	2,314,306	2,319,298	2,336,161
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,008,559	1,020,284	1,033,785	1,052,674
<b>Gross Expenditure..... KShs.</b>	<b>39,901,888</b>	<b>50,220,387</b>	<b>51,202,261</b>	<b>52,211,930</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,901,888</b>	<b>50,220,387</b>	<b>51,202,261</b>	<b>52,211,930</b>
<b>1214001700 Financial Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>39,901,888</b>	<b>50,220,387</b>	<b>51,202,261</b>	<b>52,211,930</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1214 State Department for Youth Affairs .....KShs.</b>	<b>1,304,565,705</b>	<b>1,439,989,789</b>	<b>1,456,976,789</b>	<b>1,499,986,789</b>

**VOTE R1221 State Department for East African Community**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for East African Community, including general administration, planning and support services, National Publicity and Advocacy for EAC Regional Integration, Kenya Southern Sudan Liaison Office, Kenya Business Transformation and East Africa Legislative Assembly support services.

(KShs 609,846,603)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1221000100 Headquarters Administrative Services	303,222,870	236,447,666	-	236,447,666	242,210,111	244,858,748
1221000200 Regional Integrational Centres	6,881,787	17,573,911	-	17,573,911	18,051,479	18,506,538
1221000300 National Publicity and Advocacy for EAC Regional Integration	7,416,589	4,875,534	-	4,875,534	5,021,765	5,161,904
1221000500 Information Communication & Technology Unit	7,975,806	8,783,538	-	8,783,538	9,053,007	9,318,558
1221000600 Central Planning and Project Monitoring Unit	8,594,782	11,651,930	-	11,651,930	11,987,235	13,326,662
1221000700 East African Community	12,071,436	15,371,781	-	15,371,781	16,744,217	17,447,833
1221000900 Directorate of Social Affairs	15,082,964	24,642,015	-	24,642,015	26,361,442	34,477,980
1221001000 Directorate of Economic Affairs	14,510,706	26,835,126	-	26,835,126	28,672,511	28,892,505
1221001100 Directorate of Political Affairs	10,828,494	18,991,256	-	18,991,256	19,356,014	19,920,679

**VOTE R1221 State Department for East African Community**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for East African Community, including general administration, planning and support services, National Publicity and Advocacy for EAC Regional Integration, Kenya Southern Sudan Liaison Office, Kenya Business Transformation and East Africa Legislative Assembly support services.

(KShs 609,846,603)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1221001200 Directorate of Productive and Services Sector	14,232,950	27,839,934	-	27,839,934	28,628,375	29,415,012
1221001300 East Africa Legislative Assembly (EALA)	28,560,025	37,244,832	-	37,244,832	38,256,026	39,267,618
1221001400 Finance Management Services	22,819,566	23,005,212	-	23,005,212	25,212,343	27,237,568
1221001500 Kenya/Southern Sudan Liaison Office	41,469,107	117,182,418	-	117,182,418	120,790,988	122,455,119
1221001700 Business Transformation	17,658,437	39,401,450	-	39,401,450	40,501,090	41,559,879
<b>TOTAL FOR VOTE R1221 State Department for East African Community</b>	<b>511,325,519</b>	<b>609,846,603</b>	<b>-</b>	<b>609,846,603</b>	<b>630,846,603</b>	<b>651,846,603</b>

**VOTE R1221 State Department for East African Community**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1221000100 Headquarters Administrative Services.</b>				
<b>1221000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	76,616,796	70,905,108	72,800,560	72,660,665
2110300 Personal Allowance - Paid as Part of Salary	39,468,734	39,704,507	40,586,052	41,350,324
2210200 Communication, Supplies and Services	1,867,846	2,169,766	2,256,557	2,346,819
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,061,669	7,079,769	9,322,959	10,575,878
2210400 Foreign Travel and Subsistence, and other transportation costs	37,356,929	8,274,710	8,445,698	8,623,527
2210500 Printing , Advertising and Information Supplies and Services	893,854	893,854	929,608	966,793
2210600 Rentals of Produced Assets	84,561,983	89,501,272	89,501,272	89,501,272
2210700 Training Expenses	387,691	387,691	403,198	419,327
2210800 Hospitality Supplies and Services	3,468,841	2,643,841	2,749,594	2,859,578
2211000 Specialised Materials and Supplies	170,695	170,695	177,522	184,624
2211100 Office and General Supplies and Services	3,715,408	626,388	651,443	677,501
2211200 Fuel Oil and Lubricants	5,774,058	3,614,058	3,758,620	3,908,965
2211300 Other Operating Expenses	7,435,025	7,435,025	7,464,406	7,494,350
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,798,301	1,598,301	1,662,233	1,728,722
2220200 Routine Maintenance - Other Assets	276,543	276,543	287,605	299,108
2710100 Government Pension and Retirement Benefits	4,702,359	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	14,500,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>302,056,732</b>	<b>235,281,528</b>	<b>240,997,327</b>	<b>243,597,453</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>302,056,732</b>	<b>235,281,528</b>	<b>240,997,327</b>	<b>243,597,453</b>
<b>1221000102 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	35,378	35,378	36,793	38,265
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	584,036	584,036	607,398	631,694
2210500 Printing , Advertising and Information Supplies and Services	108,045	108,045	112,366	116,862
2210700 Training Expenses	74,658	74,658	77,645	80,750

**VOTE R1221 State Department for East African Community**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	143,644	143,644	149,390	155,365
2211000 Specialised Materials and Supplies	220,377	220,377	229,192	238,359
<b>Gross Expenditure..... KShs.</b>	<b>1,166,138</b>	<b>1,166,138</b>	<b>1,212,784</b>	<b>1,261,295</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,166,138</b>	<b>1,166,138</b>	<b>1,212,784</b>	<b>1,261,295</b>
<b>1221000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>303,222,870</b>	<b>236,447,666</b>	<b>242,210,111</b>	<b>244,858,748</b>
<b>1221000200 Regional Integrational Centres.</b>				
<b>1221000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,330,203	9,468,647	9,809,827	10,139,515
2110300 Personal Allowance - Paid as Part of Salary	1,213,000	4,766,680	4,832,581	4,884,644
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	370,965	370,965	385,804	401,236
2210400 Foreign Travel and Subsistence, and other transportation costs	357,389	357,389	371,684	386,552
2210800 Hospitality Supplies and Services	94,674	94,674	98,460	102,399
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,999	210,999	219,439	228,217
<b>Gross Expenditure..... KShs.</b>	<b>4,577,230</b>	<b>15,269,354</b>	<b>15,717,795</b>	<b>16,142,563</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,577,230</b>	<b>15,269,354</b>	<b>15,717,795</b>	<b>16,142,563</b>
<b>1221000204 Regional Integration Center Namanga - Rift Valley Region</b>				
2210200 Communication, Supplies and Services	59,266	59,266	61,637	64,102
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,871	89,871	93,466	97,204
2210400 Foreign Travel and Subsistence, and other transportation costs	41,688	41,688	43,356	45,090
2210500 Printing , Advertising and Information Supplies and Services	10,734	10,734	11,163	11,610
2210800 Hospitality Supplies and Services	167,457	167,457	174,155	181,121
2211100 Office and General Supplies and Services	39,976	39,976	41,575	43,238
2211200 Fuel Oil and Lubricants	101,297	101,297	105,349	109,563
<b>Gross Expenditure..... KShs.</b>	<b>510,289</b>	<b>510,289</b>	<b>530,701</b>	<b>551,928</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>510,289</b>	<b>510,289</b>	<b>530,701</b>	<b>551,928</b>

**VOTE R1221 State Department for East African Community**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1221000205 Regional Integration Center Malaba/Busia - Western Region</b>				
2210200 Communication, Supplies and Services	31,311	31,311	32,563	33,866
2210500 Printing , Advertising and Information Supplies and Services	16,282	16,282	16,933	17,611
2210600 Rentals of Produced Assets	1,310,400	1,310,400	1,310,400	1,310,400
2210800 Hospitality Supplies and Services	43,242	43,242	44,972	46,771
2211100 Office and General Supplies and Services	48,039	48,039	49,961	51,959
2211200 Fuel Oil and Lubricants	78,994	78,994	82,154	85,440
2211300 Other Operating Expenses	266,000	266,000	266,000	266,000
<b>Gross Expenditure..... KShs.</b>	<b>1,794,268</b>	<b>1,794,268</b>	<b>1,802,983</b>	<b>1,812,047</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,794,268</b>	<b>1,794,268</b>	<b>1,802,983</b>	<b>1,812,047</b>
<b>1221000200 Regional Integrational Centres</b>				
<b>Net Expenditure Head.....KShs</b>	<b>6,881,787</b>	<b>17,573,911</b>	<b>18,051,479</b>	<b>18,506,538</b>
<b>1221000300 National Publicity and Advocacy for EAC Regional Integration.</b>				
<b>1221000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,758,726	1,768,671	1,833,027	1,888,017
2110300 Personal Allowance - Paid as Part of Salary	1,611,000	1,060,000	1,060,000	1,060,000
2210200 Communication, Supplies and Services	140,109	140,109	145,714	151,542
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	610,654	610,654	635,080	660,484
2210400 Foreign Travel and Subsistence, and other transportation costs	474,573	474,573	493,556	513,298
2210500 Printing , Advertising and Information Supplies and Services	821,527	821,527	854,388	888,563
<b>Gross Expenditure..... KShs.</b>	<b>7,416,589</b>	<b>4,875,534</b>	<b>5,021,765</b>	<b>5,161,904</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,416,589</b>	<b>4,875,534</b>	<b>5,021,765</b>	<b>5,161,904</b>
<b>1221000300 National Publicity and Advocacy for EAC Regional Integration</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,416,589</b>	<b>4,875,534</b>	<b>5,021,765</b>	<b>5,161,904</b>
<b>1221000500 Information Communication &amp; Technology Unit.</b>				

**VOTE R1221 State Department for East African Community**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1221000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,988,446	3,245,425	3,342,786	3,443,071
2110300 Personal Allowance - Paid as Part of Salary	2,068,250	1,872,400	1,931,744	1,979,734
2210200 Communication, Supplies and Services	479,838	1,379,838	1,435,032	1,492,433
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	413,518	413,518	430,059	447,261
2210400 Foreign Travel and Subsistence, and other transportation costs	492,141	492,141	511,826	532,300
2210800 Hospitality Supplies and Services	284,731	284,731	296,120	307,965
2211100 Office and General Supplies and Services	142,335	142,335	148,028	153,950
2220200 Routine Maintenance - Other Assets	106,547	106,547	110,809	115,241
3111000 Purchase of Office Furniture and General Equipment	-	257,903	257,903	257,903
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	588,700	588,700	588,700
<b>Gross Expenditure..... KShs.</b>	<b>7,975,806</b>	<b>8,783,538</b>	<b>9,053,007</b>	<b>9,318,558</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,975,806</b>	<b>8,783,538</b>	<b>9,053,007</b>	<b>9,318,558</b>
<b>1221000500 Information Communication &amp; Technology Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,975,806</b>	<b>8,783,538</b>	<b>9,053,007</b>	<b>9,318,558</b>
<b>1221000600 Central Planning and Project Monitoring Unit.</b>				
<b>1221000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,123,780	5,888,688	6,114,719	6,350,001
2110300 Personal Allowance - Paid as Part of Salary	2,520,000	2,812,240	2,843,475	2,866,458
2210200 Communication, Supplies and Services	266,269	266,269	276,919	287,996
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	376,632	1,376,632	1,391,697	2,407,365
2210400 Foreign Travel and Subsistence, and other transportation costs	397,915	397,915	413,832	430,384
2210500 Printing , Advertising and Information Supplies and Services	110,380	110,380	114,795	119,387
2210700 Training Expenses	165,496	165,496	172,116	179,001
2210800 Hospitality Supplies and Services	509,373	509,373	529,748	550,938
2211100 Office and General Supplies and Services	124,937	124,937	129,934	135,132



**VOTE R1221 State Department for East African Community**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>8,594,782</b>	<b>11,651,930</b>	<b>11,987,235</b>	<b>13,326,662</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,594,782</b>	<b>11,651,930</b>	<b>11,987,235</b>	<b>13,326,662</b>
<b>1221000600 Central Planning and Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>8,594,782</b>	<b>11,651,930</b>	<b>11,987,235</b>	<b>13,326,662</b>
<b>1221000700 East African Community.</b>				
<b>1221000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,983,179	5,086,594	5,940,622	6,118,840
2110300 Personal Allowance - Paid as Part of Salary	2,250,560	4,207,490	4,252,391	4,285,338
2110400 Personal Allowances paid as Reimbursements	-	240,000	240,000	240,000
2210200 Communication, Supplies and Services	210,516	210,516	218,937	227,695
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	658,022	658,022	764,344	874,917
2210400 Foreign Travel and Subsistence, and other transportation costs	1,394,804	1,394,804	1,610,595	1,835,021
2210500 Printing , Advertising and Information Supplies and Services	328,459	328,459	341,597	355,261
2210700 Training Expenses	92,006	92,006	95,686	99,514
2210800 Hospitality Supplies and Services	1,030,460	1,030,460	1,071,678	1,114,545
2211000 Specialised Materials and Supplies	276,016	276,016	287,056	298,539
2211100 Office and General Supplies and Services	399,863	399,863	415,858	432,492
2211200 Fuel Oil and Lubricants	515,230	515,230	535,839	557,273
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	932,321	932,321	969,614	1,008,398
<b>Gross Expenditure..... KShs.</b>	<b>12,071,436</b>	<b>15,371,781</b>	<b>16,744,217</b>	<b>17,447,833</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,071,436</b>	<b>15,371,781</b>	<b>16,744,217</b>	<b>17,447,833</b>
<b>1221000700 East African Community</b>				
<b>Net Expenditure Head.....KShs</b>	<b>12,071,436</b>	<b>15,371,781</b>	<b>16,744,217</b>	<b>17,447,833</b>
<b>1221000900 Directorate of Social Affairs.</b>				
<b>1221000901 Headquarters</b>				

**VOTE R1221 State Department for East African Community**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	6,867,232	13,963,747	14,432,030	21,316,832
2110300 Personal Allowance - Paid as Part of Salary	4,232,104	6,694,640	6,786,439	6,852,455
2210200 Communication, Supplies and Services	181,998	181,998	189,278	196,849
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,360,943	1,360,943	2,415,381	3,471,996
2210400 Foreign Travel and Subsistence, and other transportation costs	1,111,197	1,111,197	1,155,645	1,201,871
2210500 Printing , Advertising and Information Supplies and Services	85,872	85,872	89,306	92,880
2210700 Training Expenses	196,690	196,690	204,557	212,740
2210800 Hospitality Supplies and Services	768,743	768,743	799,493	831,472
2211100 Office and General Supplies and Services	278,185	278,185	289,313	300,885
<b>Gross Expenditure..... KShs.</b>	<b>15,082,964</b>	<b>24,642,015</b>	<b>26,361,442</b>	<b>34,477,980</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,082,964</b>	<b>24,642,015</b>	<b>26,361,442</b>	<b>34,477,980</b>
<b>1221000900 Directorate of Social Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>15,082,964</b>	<b>24,642,015</b>	<b>26,361,442</b>	<b>34,477,980</b>
<b>1221001000 Directorate of Economic Affairs.</b>				
<b>1221001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	7,068,652	15,221,794	15,727,818	14,751,494
2110300 Personal Allowance - Paid as Part of Salary	3,749,314	7,920,592	8,104,244	8,146,943
2210200 Communication, Supplies and Services	164,872	164,872	171,467	178,326
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	962,706	962,706	2,001,214	3,041,263
2210400 Foreign Travel and Subsistence, and other transportation costs	1,060,639	1,060,639	1,103,065	1,147,187
2210500 Printing , Advertising and Information Supplies and Services	182,757	182,757	190,067	197,670
2210700 Training Expenses	162,252	162,252	168,742	175,491
2210800 Hospitality Supplies and Services	815,782	815,782	848,413	882,350
2211100 Office and General Supplies and Services	343,732	343,732	357,481	371,781
<b>Gross Expenditure..... KShs.</b>	<b>14,510,706</b>	<b>26,835,126</b>	<b>28,672,511</b>	<b>28,892,505</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,510,706</b>	<b>26,835,126</b>	<b>28,672,511</b>	<b>28,892,505</b>

**VOTE R1221 State Department for East African Community**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1221001000 Directorate of Economic Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>14,510,706</b>	<b>26,835,126</b>	<b>28,672,511</b>	<b>28,892,505</b>
<b>1221001100 Directorate of Political Affairs.</b>				
<b>1221001101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,421,959	10,272,205	10,625,058	10,990,724
2110300 Personal Allowance - Paid as Part of Salary	2,966,204	5,278,720	5,153,011	5,208,891
2210200 Communication, Supplies and Services	144,134	144,134	149,899	155,895
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,675	735,675	765,102	795,707
2210400 Foreign Travel and Subsistence, and other transportation costs	1,045,489	1,045,489	1,087,310	1,130,801
2210500 Printing , Advertising and Information Supplies and Services	194,336	194,336	202,109	210,194
2210700 Training Expenses	89,255	89,255	92,825	96,539
2210800 Hospitality Supplies and Services	904,026	904,026	940,187	977,795
2211100 Office and General Supplies and Services	327,416	327,416	340,513	354,133
<b>Gross Expenditure..... KShs.</b>	<b>10,828,494</b>	<b>18,991,256</b>	<b>19,356,014</b>	<b>19,920,679</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,828,494</b>	<b>18,991,256</b>	<b>19,356,014</b>	<b>19,920,679</b>
<b>1221001100 Directorate of Political Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>10,828,494</b>	<b>18,991,256</b>	<b>19,356,014</b>	<b>19,920,679</b>
<b>1221001200 Directorate of Productive and Services Sector.</b>				
<b>1221001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,929,451	16,045,381	16,563,484	17,107,171
2110300 Personal Allowance - Paid as Part of Salary	4,529,386	8,020,440	8,139,806	8,225,759
2210200 Communication, Supplies and Services	167,086	167,086	173,769	180,720
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	957,407	957,407	995,704	1,035,533
2210400 Foreign Travel and Subsistence, and other transportation costs	1,393,883	1,393,883	1,449,639	1,507,625
2210500 Printing , Advertising and Information Supplies and Services	107,103	107,103	111,387	115,842

**VOTE R1221 State Department for East African Community**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	115,701	115,701	120,329	125,142
2210800 Hospitality Supplies and Services	780,961	780,961	812,200	844,687
2211100 Office and General Supplies and Services	251,972	251,972	262,057	272,533
<b>Gross Expenditure..... KShs.</b>	<b>14,232,950</b>	<b>27,839,934</b>	<b>28,628,375</b>	<b>29,415,012</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,232,950</b>	<b>27,839,934</b>	<b>28,628,375</b>	<b>29,415,012</b>
<b>1221001200 Directorate of Productive and Services Sector</b>				
<b>Net Expenditure Head.....KShs</b>	<b>14,232,950</b>	<b>27,839,934</b>	<b>28,628,375</b>	<b>29,415,012</b>
<b>1221001300 East Africa Legislative Assembly (EALA).</b>				
<b>1221001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	9,132,499	15,003,706	15,471,343	15,960,067
2110300 Personal Allowance - Paid as Part of Salary	8,411,000	11,224,600	11,407,496	11,555,276
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,520,322	5,520,322	5,741,135	5,970,780
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	3,005,509	3,005,509	3,125,729	3,250,759
2211200 Fuel Oil and Lubricants	490,695	490,695	510,323	530,736
<b>Gross Expenditure..... KShs.</b>	<b>28,560,025</b>	<b>37,244,832</b>	<b>38,256,026</b>	<b>39,267,618</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>28,560,025</b>	<b>37,244,832</b>	<b>38,256,026</b>	<b>39,267,618</b>
<b>1221001300 East Africa Legislative Assembly (EALA)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>28,560,025</b>	<b>37,244,832</b>	<b>38,256,026</b>	<b>39,267,618</b>
<b>1221001400 Finance Management Services.</b>				
<b>1221001401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	14,846,461	12,413,359	12,769,928	13,112,801
2110300 Personal Allowance - Paid as Part of Salary	4,892,812	7,511,560	7,643,874	7,727,360
2210200 Communication, Supplies and Services	25,888	25,888	26,924	28,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,509,992	1,509,992	3,024,236	4,392,850

**VOTE R1221 State Department for East African Community**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	534,244	534,244	696,805	883,957
2210500 Printing , Advertising and Information Supplies and Services	24,688	24,688	25,676	26,703
2210700 Training Expenses	159,477	159,477	165,856	172,491
2210800 Hospitality Supplies and Services	781,004	781,004	812,244	844,734
2211300 Other Operating Expenses	45,000	45,000	46,800	48,672
<b>Gross Expenditure..... KShs.</b>	<b>22,819,566</b>	<b>23,005,212</b>	<b>25,212,343</b>	<b>27,237,568</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>22,819,566</b>	<b>23,005,212</b>	<b>25,212,343</b>	<b>27,237,568</b>
<b>1221001400 Finance Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>22,819,566</b>	<b>23,005,212</b>	<b>25,212,343</b>	<b>27,237,568</b>
<b>1221001500 Kenya/Southern Sudan Liaison Office.</b>				
<b>1221001501 Kenya/Southern Sudan Liaison Office - HQ</b>				
2110100 Basic Salaries - Permanent Employees	13,016,903	9,745,508	10,137,718	10,612,204
2110300 Personal Allowance - Paid as Part of Salary	4,614,504	6,335,440	6,403,654	6,439,224
2210200 Communication, Supplies and Services	561,700	561,700	584,168	607,535
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,726	266,726	277,395	288,490
2210400 Foreign Travel and Subsistence, and other transportation costs	373,722	373,722	388,670	404,218
2210500 Printing , Advertising and Information Supplies and Services	187,077	187,077	194,560	202,343
2210600 Rentals of Produced Assets	11,553,910	11,553,910	11,553,910	11,553,910
2210700 Training Expenses	194,377	194,377	202,152	210,238
2210800 Hospitality Supplies and Services	381,310	381,310	396,562	412,425
2211000 Specialised Materials and Supplies	74,268	74,268	77,238	80,328
2211100 Office and General Supplies and Services	916,882	916,882	953,558	991,699
2211200 Fuel Oil and Lubricants	186,122	186,122	193,567	201,310
2211300 Other Operating Expenses	843,873	843,873	843,873	843,873
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	362,497	362,497	376,997	392,077
2220200 Routine Maintenance - Other Assets	80,648	80,648	83,874	87,229

**VOTE R1221 State Department for East African Community**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	7,736,230	85,000,000	88,000,000	89,000,000
3111000 Purchase of Office Furniture and General Equipment	118,358	118,358	123,092	128,016
<b>Gross Expenditure..... KShs.</b>	<b>41,469,107</b>	<b>117,182,418</b>	<b>120,790,988</b>	<b>122,455,119</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>41,469,107</b>	<b>117,182,418</b>	<b>120,790,988</b>	<b>122,455,119</b>
<b>1221001500 Kenya/Southern Sudan Liaison Office</b>				
<b>Net Expenditure Head.....KShs</b>	<b>41,469,107</b>	<b>117,182,418</b>	<b>120,790,988</b>	<b>122,455,119</b>
<b>1221001700 Business Transformation.</b>				
<b>1221001701 Business Transformation - Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,050,845	17,840,098	18,438,287	19,050,005
2110300 Personal Allowance - Paid as Part of Salary	1,528,000	8,481,760	8,608,026	8,676,187
2210200 Communication, Supplies and Services	334,765	334,765	348,156	362,082
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,373,147	2,373,147	2,468,073	2,566,796
2210400 Foreign Travel and Subsistence, and other transportation costs	1,812,209	2,812,209	2,924,698	3,041,685
2210500 Printing , Advertising and Information Supplies and Services	2,091,575	2,091,575	2,175,238	2,262,248
2210800 Hospitality Supplies and Services	1,383,052	1,383,052	1,438,374	1,495,909
2211300 Other Operating Expenses	2,000,000	2,000,000	2,000,000	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,084,844	2,084,844	2,100,238	2,104,967
<b>Gross Expenditure..... KShs.</b>	<b>17,658,437</b>	<b>39,401,450</b>	<b>40,501,090</b>	<b>41,559,879</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>17,658,437</b>	<b>39,401,450</b>	<b>40,501,090</b>	<b>41,559,879</b>
<b>1221001700 Business Transformation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>17,658,437</b>	<b>39,401,450</b>	<b>40,501,090</b>	<b>41,559,879</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1221 State Department for East African Community .....KShs.</b>	<b>511,325,519</b>	<b>609,846,603</b>	<b>630,846,603</b>	<b>651,846,603</b>

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

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including general administration, planning and support services, Northern Corridor Unit, Conservation Department-Regional Development, Kerio Valley Development Authority, Tana and Athi Rivers Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Coast Development Authority, Ewaso Ng'iro North Development Authority and LAPSET Corridor Development Authority.

(KShs 2,306,500,000)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222000100 Conservation Department - Regional Development	17,615,262	47,224,885	-	47,224,885	49,100,765	51,528,486
1222000200 Kerio Valley Development Authority	100,180,000	371,180,000	195,000,000	176,180,000	374,440,000	375,590,000
1222000300 Tana and Athi Rivers Development Authority (TARDA)	287,000,000	566,500,000	157,000,000	409,500,000	576,840,000	580,130,000
1222000400 Lake Basin Development Authority (LBDA)	322,610,000	348,210,000	76,000,000	272,210,000	357,790,000	361,770,000
1222000500 Ewaso Nyiro South Development (ENSDA)	298,890,000	364,390,000	17,500,000	346,890,000	374,110,000	377,540,000
1222000600 Coast Development Authority (CDA)	217,680,000	235,680,000	18,000,000	217,680,000	242,760,000	245,260,000
1222000700 Ewaso Nyiro North Development (ENNDA)	235,440,000	269,240,000	15,000,000	254,240,000	275,270,000	277,400,000
1222000800 Headquarters Administrative Services	24,291,593	39,574,383	-	39,574,383	41,923,062	45,323,593
1222001000 Finance Managment Services	17,721,051	33,522,420	-	33,522,420	34,482,875	34,833,328

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

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including general administration, planning and support services, Northern Corridor Unit, Conservation Department-Regional Development, Kerio Valley Development Authority, Tana and Athi Rivers Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Coast Development Authority, Ewaso Ng'iro North Development Authority and LAPSSET Corridor Development Authority.

(KShs 2,306,500,000)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1222001100 Headquarters Administrative Services	79,871,389	95,678,312	-	95,678,312	99,493,298	101,314,593
1222001300 LAPSSET Authority	307,000,000	376,300,000	-	376,300,000	386,290,000	389,810,000
1222001500 Kimira Oluch Smallholder Farm Improvement	-	37,500,000	-	37,500,000	37,500,000	37,500,000
<b>TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development</b>	<b>1,908,299,295</b>	<b>2,785,000,000</b>	<b>478,500,000</b>	<b>2,306,500,000</b>	<b>2,850,000,000</b>	<b>2,878,000,000</b>



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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1222000100 Conservation Department - Regional Development.</b>				
<b>1222000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,284,785	18,641,333	18,782,589	20,250,818
2110300 Personal Allowance - Paid as Part of Salary	4,490,975	10,483,552	11,218,176	10,977,668
2210200 Communication, Supplies and Services	328,568	1,200,000	1,200,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,279,764	6,000,000	7,000,000	8,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	109,356	800,000	800,000	800,000
2210500 Printing , Advertising and Information Supplies and Services	44,837	400,000	400,000	400,000
2210700 Training Expenses	707,868	1,200,000	1,200,000	1,200,000
2210800 Hospitality Supplies and Services	707,109	2,400,000	2,400,000	2,400,000
2211100 Office and General Supplies and Services	540,792	2,100,000	2,100,000	2,100,000
2211200 Fuel Oil and Lubricants	-	2,000,000	2,000,000	2,000,000
2211300 Other Operating Expenses	300,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	821,208	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	-	1,000,000	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	<b>17,615,262</b>	<b>47,224,885</b>	<b>49,100,765</b>	<b>51,528,486</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>17,615,262</b>	<b>47,224,885</b>	<b>49,100,765</b>	<b>51,528,486</b>
<b>1222000100 Conservation Department - Regional Development</b>				
<b>Net Expenditure Head.....KShs</b>	<b>17,615,262</b>	<b>47,224,885</b>	<b>49,100,765</b>	<b>51,528,486</b>
<b>1222000200 Kerio Valley Development Authority.</b>				
<b>1222000201 Headquarters - Kerio Valley Development Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	295,180,000	371,180,000	374,440,000	375,590,000
<b>Gross Expenditure..... KShs.</b>	<b>295,180,000</b>	<b>371,180,000</b>	<b>374,440,000</b>	<b>375,590,000</b>
<b>Appropriations in Aid</b>				
1410500 Other Property Income	117,550,000	117,550,000	117,550,000	117,550,000

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
1420500 Receipts from Sales by Non-Market Establishments	32,450,000	32,450,000	32,450,000	32,450,000
1450200 Receipts Not Classified Elsewhere	45,000,000	45,000,000	45,000,000	45,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>100,180,000</b>	<b>176,180,000</b>	<b>179,440,000</b>	<b>180,590,000</b>
<b>1222000200 Kerio Valley Development Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>100,180,000</b>	<b>176,180,000</b>	<b>179,440,000</b>	<b>180,590,000</b>
<b>1222000300 Tana and Athi Rivers Development Authority (TARDA).</b>				
<b>1222000301 Headquarters - TARDA</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	444,000,000	566,500,000	576,840,000	580,130,000
<b>Gross Expenditure..... KShs.</b>	<b>444,000,000</b>	<b>566,500,000</b>	<b>576,840,000</b>	<b>580,130,000</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	95,000,000	95,000,000	95,000,000	95,000,000
1450200 Receipts Not Classified Elsewhere	62,000,000	62,000,000	62,000,000	62,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>287,000,000</b>	<b>409,500,000</b>	<b>419,840,000</b>	<b>423,130,000</b>
<b>1222000300 Tana and Athi Rivers Development Authority (TARDA)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>287,000,000</b>	<b>409,500,000</b>	<b>419,840,000</b>	<b>423,130,000</b>
<b>1222000400 Lake Basin Development Authority (LBDA).</b>				
<b>1222000401 Headquarters - LBDA</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	368,610,000	348,210,000	357,790,000	361,770,000
<b>Gross Expenditure..... KShs.</b>	<b>368,610,000</b>	<b>348,210,000</b>	<b>357,790,000</b>	<b>361,770,000</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	46,000,000	76,000,000	76,000,000	76,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>322,610,000</b>	<b>272,210,000</b>	<b>281,790,000</b>	<b>285,770,000</b>
<b>1222000400 Lake Basin Development Authority (LBDA)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>322,610,000</b>	<b>272,210,000</b>	<b>281,790,000</b>	<b>285,770,000</b>
<b>1222000500 Ewaso Nyiro South Development (ENSDA).</b>				

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1222000501 Headquarters - ENSDA</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	316,390,000	364,390,000	374,110,000	377,540,000
<b>Gross Expenditure..... KShs.</b>	<b>316,390,000</b>	<b>364,390,000</b>	<b>374,110,000</b>	<b>377,540,000</b>
<b>Appropriations in Aid</b>				
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	17,500,000	17,500,000	17,500,000	17,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>298,890,000</b>	<b>346,890,000</b>	<b>356,610,000</b>	<b>360,040,000</b>
<b>1222000500 Ewaso Nyiro South Development (ENSDA)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>298,890,000</b>	<b>346,890,000</b>	<b>356,610,000</b>	<b>360,040,000</b>
<b>1222000600 Coast Development Authority (CDA).</b>				
<b>1222000601 Headquarters - CDA</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	235,680,000	235,680,000	242,760,000	245,260,000
<b>Gross Expenditure..... KShs.</b>	<b>235,680,000</b>	<b>235,680,000</b>	<b>242,760,000</b>	<b>245,260,000</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	18,000,000	18,000,000	18,000,000	18,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>217,680,000</b>	<b>217,680,000</b>	<b>224,760,000</b>	<b>227,260,000</b>
<b>1222000600 Coast Development Authority (CDA)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>217,680,000</b>	<b>217,680,000</b>	<b>224,760,000</b>	<b>227,260,000</b>
<b>1222000700 Ewaso Nyiro North Development (ENNDA).</b>				
<b>1222000701 Headquarters - ENNDA</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	250,440,000	269,240,000	275,270,000	277,400,000
<b>Gross Expenditure..... KShs.</b>	<b>250,440,000</b>	<b>269,240,000</b>	<b>275,270,000</b>	<b>277,400,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	15,000,000	15,000,000	15,000,000
1420500 Receipts from Sales by Non-Market Establishments	15,000,000	-	-	-

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>235,440,000</b>	<b>254,240,000</b>	<b>260,270,000</b>	<b>262,400,000</b>
<b>1222000700 Ewaso Nyiro North Development (ENNDA)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>235,440,000</b>	<b>254,240,000</b>	<b>260,270,000</b>	<b>262,400,000</b>
<b>1222000800 Headquarters Administrative Services.</b>				
<b>1222000801 Northern Corridor Unit</b>				
2110100 Basic Salaries - Permanent Employees	9,781,656	16,502,993	15,974,730	16,231,010
2110300 Personal Allowance - Paid as Part of Salary	314,000	3,721,390	4,098,332	3,942,583
2210200 Communication, Supplies and Services	529,877	1,200,000	1,200,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,227,662	3,250,000	5,750,000	9,050,000
2210400 Foreign Travel and Subsistence, and other transportation costs	397,310	3,000,000	3,000,000	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	273,714	1,200,000	1,200,000	1,200,000
2210700 Training Expenses	689,494	1,200,000	1,200,000	1,200,000
2210800 Hospitality Supplies and Services	5,863,196	3,600,000	3,600,000	3,600,000
2211000 Specialised Materials and Supplies	443,515	400,000	400,000	400,000
2211100 Office and General Supplies and Services	982,304	700,000	700,000	700,000
2211200 Fuel Oil and Lubricants	488,739	2,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	967,745	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	459,170	1,000,000	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	873,211	800,000	800,000	800,000
<b>Gross Expenditure..... KShs.</b>	<b>24,291,593</b>	<b>39,574,383</b>	<b>41,923,062</b>	<b>45,323,593</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>24,291,593</b>	<b>39,574,383</b>	<b>41,923,062</b>	<b>45,323,593</b>
<b>1222000800 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>24,291,593</b>	<b>39,574,383</b>	<b>41,923,062</b>	<b>45,323,593</b>
<b>1222001000 Finance Managment Services.</b>				
<b>1222001001 Finance Managment Services - HQ</b>				

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	8,090,328	11,002,622	11,332,705	11,786,042
2110300 Personal Allowance - Paid as Part of Salary	5,217,000	6,699,798	7,330,170	7,227,286
2210200 Communication, Supplies and Services	34,075	1,200,000	1,200,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,003,125	3,200,000	3,200,000	3,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	178,894	920,000	920,000	920,000
2210500 Printing , Advertising and Information Supplies and Services	49,305	200,000	200,000	200,000
2210700 Training Expenses	212,969	2,200,000	2,200,000	2,200,000
2210800 Hospitality Supplies and Services	595,914	2,400,000	2,400,000	2,400,000
2211100 Office and General Supplies and Services	339,441	2,200,000	2,200,000	2,200,000
2211300 Other Operating Expenses	-	2,500,000	2,500,000	2,500,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	<b>17,721,051</b>	<b>33,522,420</b>	<b>34,482,875</b>	<b>34,833,328</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>17,721,051</b>	<b>33,522,420</b>	<b>34,482,875</b>	<b>34,833,328</b>
<b>1222001000 Finance Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>17,721,051</b>	<b>33,522,420</b>	<b>34,482,875</b>	<b>34,833,328</b>
<b>1222001100 Headquarters Administrative Services.</b>				
<b>1222001101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	44,253,279	33,989,923	35,009,450	36,066,153
2110300 Personal Allowance - Paid as Part of Salary	20,857,974	14,958,389	16,253,848	16,518,440
2210100 Utilities Supplies and Services	500,000	2,000,000	2,000,000	2,000,000
2210200 Communication, Supplies and Services	85,116	2,400,000	2,400,000	2,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,267,837	5,000,000	5,000,000	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	195,931	1,280,000	1,280,000	1,280,000
2210500 Printing , Advertising and Information Supplies and Services	20,445	200,000	200,000	200,000
2210700 Training Expenses	255,562	2,400,000	2,400,000	2,400,000
2210800 Hospitality Supplies and Services	595,884	3,600,000	4,100,000	4,600,000

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	1,000,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	343,687	1,400,000	1,400,000	1,400,000
2211200 Fuel Oil and Lubricants	1,248,277	3,800,000	3,800,000	3,800,000
2211300 Other Operating Expenses	-	3,250,000	3,250,000	3,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,000,000	3,000,000	3,000,000
2220200 Routine Maintenance - Other Assets	-	3,000,000	3,000,000	3,000,000
2710100 Government Pension and Retirement Benefits	10,247,397	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	2,400,000	2,400,000	2,400,000
<b>Gross Expenditure..... KShs.</b>	<b>79,871,389</b>	<b>83,678,312</b>	<b>86,493,298</b>	<b>88,314,593</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>79,871,389</b>	<b>83,678,312</b>	<b>86,493,298</b>	<b>88,314,593</b>
<b>1222001103 Central Planning and Project Monitoring Unit</b>				
2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,500,000	5,500,000	5,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210700 Training Expenses	-	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	1,500,000	1,500,000	1,500,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000	2,000,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>12,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>12,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
<b>1222001100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>79,871,389</b>	<b>95,678,312</b>	<b>99,493,298</b>	<b>101,314,593</b>
<b>1222001300 LAPSSET Authority.</b>				
<b>1222001301 LAPSSET Authority - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	307,000,000	376,300,000	386,290,000	389,810,000
<b>Gross Expenditure..... KShs.</b>	<b>307,000,000</b>	<b>376,300,000</b>	<b>386,290,000</b>	<b>389,810,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>307,000,000</b>	<b>376,300,000</b>	<b>386,290,000</b>	<b>389,810,000</b>

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

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1222001300 LAPSET Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>307,000,000</b>	<b>376,300,000</b>	<b>386,290,000</b>	<b>389,810,000</b>
<b>1222001500 Kimira Oluch Smallholder Farm Improvement.</b>				
<b>1222001501 Kimira Oluch Smallholder Farm Improvement</b>				
2110200 Basic Wages - Temporary Employees	-	37,500,000	37,500,000	37,500,000
<b>Gross Expenditure..... KShs.</b>	-	<b>37,500,000</b>	<b>37,500,000</b>	<b>37,500,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>37,500,000</b>	<b>37,500,000</b>	<b>37,500,000</b>
<b>1222001500 Kimira Oluch Smallholder Farm Improvement</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>37,500,000</b>	<b>37,500,000</b>	<b>37,500,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1222 State Department for Regional and Northern Corridor Development .....KShs.</b>	<b>1,908,299,295</b>	<b>2,306,500,000</b>	<b>2,371,500,000</b>	<b>2,399,500,000</b>

**VOTE R1252 State Law Office and Department of Justice**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management, Public Trustee services, Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 4,427,769,801)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252000500 Kenya Law Reform Commission	272,118,373	266,660,000	-	266,660,000	274,990,000	285,570,000
1252000600 Kenya National Anti-Corruption Steering Committee	94,553,931	102,660,000	-	102,660,000	95,550,000	99,230,000
1252000700 Directorate of Legal Affairs	109,228,908	122,690,000	-	122,690,000	126,487,311	128,169,997
1252001500 Kenya School of Law	195,027,462	568,590,000	377,480,000	191,110,000	586,360,000	608,930,000
1252001600 Council for Legal Education	181,412,249	347,870,000	170,100,000	177,770,000	358,740,000	372,550,000
1252002600 Finance and Procurement Services	43,049,624	39,393,896	-	39,393,896	40,296,168	43,447,302
1252002700 Central Planning and Project Monitoring Unit	40,445,850	34,946,504	-	34,946,504	35,962,150	37,666,884
1252002800 Headquarters Administrative	741,796,581	768,449,445	3,000,000	765,449,445	804,971,485	838,315,623
1252003000 Civil Litigation Department	711,792,736	735,844,777	-	735,844,777	758,985,350	775,139,953



**VOTE R1252 State Law Office and Department of Justice**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management, Public Trustee services, Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 4,427,769,801)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1252003100 Treaties and Agreement Department	299,714,153	180,880,831	-	180,880,831	191,487,718	194,706,027
1252003200 Civil Litigation - Field Services	142,192,439	165,963,970	-	165,963,970	174,211,360	179,069,107
1252003400 Legislative Drafting Department	75,699,550	85,371,973	-	85,371,973	90,516,941	92,854,900
1252003500 Advocates Complaints Commission	113,077,766	118,268,617	-	118,268,617	119,886,324	122,948,380
1252003600 Registrar-General - Field Services	71,040,499	72,778,395	-	72,778,395	76,243,022	78,339,108
1252003700 Registration Services	414,794,147	546,096,936	-	546,096,936	524,607,663	541,900,950
1252003800 Public Trustee - Field Services	116,414,115	133,357,040	-	133,357,040	140,827,079	144,380,376
1252003900 Trustee Services	156,113,220	176,127,417	-	176,127,417	180,697,230	184,721,194
1252005000 Victims Compensation Fund	54,708,157	53,610,000	-	53,610,000	55,280,000	57,410,000
1252005100 Auctioneer's Licensing Board	22,521,525	26,690,000	-	26,690,000	27,520,000	28,580,000

**VOTE R1252 State Law Office and Department of Justice**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the State Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management, Public Trustee services, Victims Compensation Fund, Auctioneer's Licensing Board and National Council for Law Reporting.

(KShs 4,427,769,801)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1252006000 National Council for Law Reporting	336,540,366	355,090,000	-	355,090,000	324,900,000	337,440,000
1252006100 Victim Protection Board	22,795,065	32,340,000	-	32,340,000	23,040,000	23,920,000
1252006200 Multi Agency Team (MAT) Secretariat	45,590,131	44,670,000	-	44,670,000	46,110,000	47,810,000
<b>TOTAL FOR VOTE R1252 State Law Office and Department of Justice</b>	<b>4,260,626,847</b>	<b>4,978,349,801</b>	<b>550,580,000</b>	<b>4,427,769,801</b>	<b>5,057,669,801</b>	<b>5,223,099,801</b>

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1252000500 Kenya Law Reform Commission.</b>				
<b>1252000501 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	272,118,373	266,660,000	274,990,000	285,570,000
<b>Gross Expenditure..... KShs.</b>	<b>272,118,373</b>	<b>266,660,000</b>	<b>274,990,000</b>	<b>285,570,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>272,118,373</b>	<b>266,660,000</b>	<b>274,990,000</b>	<b>285,570,000</b>
<b>1252000500 Kenya Law Reform Commission</b>				
<b>Net Expenditure Head.....KShs</b>	<b>272,118,373</b>	<b>266,660,000</b>	<b>274,990,000</b>	<b>285,570,000</b>
<b>1252000600 Kenya National Anti-Corruption Steering Committee.</b>				
<b>1252000601 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	94,553,931	102,660,000	95,550,000	99,230,000
<b>Gross Expenditure..... KShs.</b>	<b>94,553,931</b>	<b>102,660,000</b>	<b>95,550,000</b>	<b>99,230,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>94,553,931</b>	<b>102,660,000</b>	<b>95,550,000</b>	<b>99,230,000</b>
<b>1252000600 Kenya National Anti-Corruption Steering Committee</b>				
<b>Net Expenditure Head.....KShs</b>	<b>94,553,931</b>	<b>102,660,000</b>	<b>95,550,000</b>	<b>99,230,000</b>
<b>1252000700 Directorate of Legal Affairs.</b>				
<b>1252000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	20,077,547	28,410,182	29,246,754	30,139,185
2110300 Personal Allowance - Paid as Part of Salary	27,973,000	31,920,892	33,464,129	34,474,492
2210200 Communication, Supplies and Services	2,064,906	1,964,900	1,787,826	1,823,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,994,900	2,894,900	3,774,711	3,871,585
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,677,250	3,658,131	3,829,025
2210500 Printing , Advertising and Information Supplies and Services	220,000	160,000	162,078	165,346
2210700 Training Expenses	732,500	582,500	590,066	601,966
2210800 Hospitality Supplies and Services	2,500,000	4,439,924	2,296,890	2,139,170

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	450,000	250,000	253,248	258,354
2211100 Office and General Supplies and Services	3,629,425	3,929,425	4,080,468	4,060,729
2211300 Other Operating Expenses	50,000	50,000	50,650	51,671
2220200 Routine Maintenance - Other Assets	180,000	180,000	182,338	186,015
<b>Gross Expenditure..... KShs.</b>	<b>59,872,278</b>	<b>77,459,973</b>	<b>79,547,289</b>	<b>81,601,413</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>59,872,278</b>	<b>77,459,973</b>	<b>79,547,289</b>	<b>81,601,413</b>
<b>1252000705 Legal Aid</b>				
2110200 Basic Wages - Temporary Employees	6,718,334	-	-	-
2210200 Communication, Supplies and Services	1,288,437	1,318,437	1,335,563	1,362,493
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,082,074	6,582,000	7,564,902	7,095,258
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,920,000	1,974,940	1,984,158
2210500 Printing , Advertising and Information Supplies and Services	2,009,000	1,391,700	1,449,779	1,438,205
2210600 Rentals of Produced Assets	12,880,000	12,880,000	13,047,311	13,880,000
2210700 Training Expenses	1,924,345	1,978,525	2,149,680	2,182,942
2210800 Hospitality Supplies and Services	12,524,440	12,644,365	12,876,741	12,616,217
2211000 Specialised Materials and Supplies	915,000	915,000	947,455	945,575
2211100 Office and General Supplies and Services	2,590,000	2,190,000	2,515,850	2,056,497
2211300 Other Operating Expenses	1,115,000	2,300,000	1,853,382	1,860,148
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	260,000	460,000	515,975	475,371
2220200 Routine Maintenance - Other Assets	50,000	650,000	708,444	671,720
<b>Gross Expenditure..... KShs.</b>	<b>49,356,630</b>	<b>45,230,027</b>	<b>46,940,022</b>	<b>46,568,584</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>49,356,630</b>	<b>45,230,027</b>	<b>46,940,022</b>	<b>46,568,584</b>
<b>1252000700 Directorate of Legal Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>109,228,908</b>	<b>122,690,000</b>	<b>126,487,311</b>	<b>128,169,997</b>
<b>1252001500 Kenya School of Law.</b>				
<b>1252001501 Headquarters</b>				

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	572,507,462	568,590,000	586,360,000	608,930,000
<b>Gross Expenditure..... KShs.</b>	<b>572,507,462</b>	<b>568,590,000</b>	<b>586,360,000</b>	<b>608,930,000</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	377,480,000	377,480,000	377,480,000	377,480,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>195,027,462</b>	<b>191,110,000</b>	<b>208,880,000</b>	<b>231,450,000</b>
<b>1252001500 Kenya School of Law</b>				
<b>Net Expenditure Head.....KShs</b>	<b>195,027,462</b>	<b>191,110,000</b>	<b>208,880,000</b>	<b>231,450,000</b>
<b>1252001600 Council for Legal Education.</b>				
<b>1252001601 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	351,512,249	347,870,000	358,740,000	372,550,000
<b>Gross Expenditure..... KShs.</b>	<b>351,512,249</b>	<b>347,870,000</b>	<b>358,740,000</b>	<b>372,550,000</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	170,100,000	170,100,000	170,100,000	170,100,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>181,412,249</b>	<b>177,770,000</b>	<b>188,640,000</b>	<b>202,450,000</b>
<b>1252001600 Council for Legal Education</b>				
<b>Net Expenditure Head.....KShs</b>	<b>181,412,249</b>	<b>177,770,000</b>	<b>188,640,000</b>	<b>202,450,000</b>
<b>1252002600 Finance and Procurement Services.</b>				
<b>1252002601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,408,265	15,609,720	16,862,064	17,042,694
2110300 Personal Allowance - Paid as Part of Salary	11,164,000	9,409,313	9,805,541	10,102,622
2210200 Communication, Supplies and Services	644,000	644,000	652,366	665,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,870,963	4,870,963	5,400,000	6,067,144
2210400 Foreign Travel and Subsistence, and other transportation costs	-	248,600	251,830	256,907
2210700 Training Expenses	1,579,087	1,308,000	1,033,065	1,351,707
2210800 Hospitality Supplies and Services	4,055,000	2,855,000	2,500,000	2,950,401

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,848,309	2,828,300	2,501,949	2,922,808
2211300 Other Operating Expenses	1,230,000	1,070,000	789,353	1,105,754
3111000 Purchase of Office Furniture and General Equipment	250,000	550,000	500,000	981,745
<b>Gross Expenditure..... KShs.</b>	<b>43,049,624</b>	<b>39,393,896</b>	<b>40,296,168</b>	<b>43,447,302</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>43,049,624</b>	<b>39,393,896</b>	<b>40,296,168</b>	<b>43,447,302</b>
<b>1252002600 Finance and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>43,049,624</b>	<b>39,393,896</b>	<b>40,296,168</b>	<b>43,447,302</b>
<b>1252002700 Central Planning and Project Monitoring Unit.</b>				
<b>1252002701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	18,764,388	18,820,440	19,949,666	20,548,157
2110300 Personal Allowance - Paid as Part of Salary	14,730,356	9,522,864	9,891,282	10,191,536
2210200 Communication, Supplies and Services	350,000	280,000	283,637	289,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,903,200	2,103,200	1,939,588	2,173,480
2210400 Foreign Travel and Subsistence, and other transportation costs	53,600	360,000	344,677	372,030
2210500 Printing , Advertising and Information Supplies and Services	245,000	245,000	160,909	253,187
2210700 Training Expenses	518,806	443,000	369,533	457,803
2210800 Hospitality Supplies and Services	3,048,500	2,240,000	2,141,819	2,418,192
2211100 Office and General Supplies and Services	832,000	932,000	881,039	963,143
<b>Gross Expenditure..... KShs.</b>	<b>40,445,850</b>	<b>34,946,504</b>	<b>35,962,150</b>	<b>37,666,884</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>40,445,850</b>	<b>34,946,504</b>	<b>35,962,150</b>	<b>37,666,884</b>
<b>1252002700 Central Planning and Project Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>40,445,850</b>	<b>34,946,504</b>	<b>35,962,150</b>	<b>37,666,884</b>
<b>1252002800 Headquarters Administrative.</b>				
<b>1252002801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	100,894,468	110,913,456	121,834,538	125,858,606

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	110,308,922	110,147,160	118,396,028	121,965,545
2210100 Utilities Supplies and Services	15,550,000	18,050,000	18,128,590	18,653,150
2210200 Communication, Supplies and Services	6,932,419	7,397,780	8,906,884	9,195,104
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,248,963	9,567,091	11,061,851	11,284,897
2210400 Foreign Travel and Subsistence, and other transportation costs	7,299,585	5,390,000	6,638,583	6,810,207
2210500 Printing , Advertising and Information Supplies and Services	2,340,919	3,991,803	4,158,324	4,242,170
2210600 Rentals of Produced Assets	97,320,642	96,300,000	96,300,000	99,517,909
2210700 Training Expenses	9,565,910	7,459,660	7,815,116	8,359,980
2210800 Hospitality Supplies and Services	20,430,554	16,680,000	18,717,931	19,304,201
2211000 Specialised Materials and Supplies	4,296,000	4,296,000	4,351,805	4,439,553
2211100 Office and General Supplies and Services	23,313,523	15,926,723	16,004,361	16,458,922
2211200 Fuel Oil and Lubricants	25,483,428	18,643,820	21,143,820	21,850,350
2211300 Other Operating Expenses	38,501,825	40,451,825	40,690,799	41,815,228
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,969,393	12,000,000	12,000,000	12,400,986
2220200 Routine Maintenance - Other Assets	7,101,020	4,749,740	4,811,439	4,908,454
2710100 Government Pension and Retirement Benefits	1,100,000	5,211,360	3,878,049	10,171,318
3111000 Purchase of Office Furniture and General Equipment	4,720,514	3,210,300	3,215,630	3,317,573
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	869,801	869,801	869,801
<b>Gross Expenditure..... KShs.</b>	<b>503,378,085</b>	<b>491,256,519</b>	<b>518,923,549</b>	<b>541,423,954</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>503,378,085</b>	<b>491,256,519</b>	<b>518,923,549</b>	<b>541,423,954</b>
<b>1252002805 Kenya Copyright Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	127,000,000	135,820,000	140,060,000	145,460,000
<b>Gross Expenditure..... KShs.</b>	<b>127,000,000</b>	<b>135,820,000</b>	<b>140,060,000</b>	<b>145,460,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>124,000,000</b>	<b>132,820,000</b>	<b>137,060,000</b>	<b>142,460,000</b>
<b>1252002807 The Nairobi Center for International Arbitrations</b>				

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	101,602,166	129,840,000	133,900,000	139,100,000
<b>Gross Expenditure..... KShs.</b>	<b>101,602,166</b>	<b>129,840,000</b>	<b>133,900,000</b>	<b>139,100,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>101,602,166</b>	<b>129,840,000</b>	<b>133,900,000</b>	<b>139,100,000</b>
<b>1252002810 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,041,244	1,820,000	2,248,838	2,294,181
2210700 Training Expenses	185,480	185,480	187,890	191,678
2210800 Hospitality Supplies and Services	175,002	175,000	177,273	180,848
2211000 Specialised Materials and Supplies	300,000	800,000	810,392	826,732
<b>Gross Expenditure..... KShs.</b>	<b>3,701,726</b>	<b>2,980,480</b>	<b>3,424,393</b>	<b>3,493,439</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,701,726</b>	<b>2,980,480</b>	<b>3,424,393</b>	<b>3,493,439</b>
<b>1252002811 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	336,000	300,000	303,897	310,025
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,240	950,240	962,584	981,992
2210700 Training Expenses	335,480	90,000	91,169	93,007
2210800 Hospitality Supplies and Services	427,490	647,400	655,810	669,034
2220200 Routine Maintenance - Other Assets	2,537,542	2,200,000	2,228,578	2,273,514
<b>Gross Expenditure..... KShs.</b>	<b>4,386,752</b>	<b>4,187,640</b>	<b>4,242,038</b>	<b>4,327,572</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,386,752</b>	<b>4,187,640</b>	<b>4,242,038</b>	<b>4,327,572</b>
<b>1252002812 Sector Wide Reform Coordination</b>				
2210200 Communication, Supplies and Services	546,000	446,000	451,794	460,903
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,426,907	1,526,480	1,546,309	1,577,488
2210500 Printing , Advertising and Information Supplies and Services	216,326	216,326	219,136	223,555
2210700 Training Expenses	102,500	-	-	-
2210800 Hospitality Supplies and Services	169,750	450,000	455,846	465,037
2211100 Office and General Supplies and Services	780,640	400,000	405,196	413,366
2211300 Other Operating Expenses	116,497	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>3,358,620</b>	<b>3,038,806</b>	<b>3,078,281</b>	<b>3,140,349</b>



**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,358,620</b>	<b>3,038,806</b>	<b>3,078,281</b>	<b>3,140,349</b>
<b>1252002813 Gender and Education</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	983,732	1,026,000	1,039,327	1,060,284
2210500 Printing , Advertising and Information Supplies and Services	7,000	-	-	-
2210700 Training Expenses	182,500	-	-	-
2210800 Hospitality Supplies and Services	196,000	300,000	303,897	310,025
<b>Gross Expenditure..... KShs.</b>	<b>1,369,232</b>	<b>1,326,000</b>	<b>1,343,224</b>	<b>1,370,309</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,369,232</b>	<b>1,326,000</b>	<b>1,343,224</b>	<b>1,370,309</b>
<b>1252002800 Headquarters Administrative</b>				
<b>Net Expenditure Head.....KShs</b>	<b>741,796,581</b>	<b>765,449,445</b>	<b>801,971,485</b>	<b>835,315,623</b>
<b>1252003000 Civil Litigation Department.</b>				
<b>1252003001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	114,553,792	129,445,784	143,975,691	148,266,716
2110300 Personal Allowance - Paid as Part of Salary	91,856,100	102,050,316	106,383,013	109,574,497
2210200 Communication, Supplies and Services	7,839,000	6,826,257	6,908,592	7,047,894
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,360,000	15,360,000	17,059,526	18,873,262
2210400 Foreign Travel and Subsistence, and other transportation costs	2,050,500	4,300,000	5,855,858	6,907,638
2210500 Printing , Advertising and Information Supplies and Services	600,000	900,000	911,691	930,074
2210700 Training Expenses	4,800,320	4,100,320	4,153,585	4,237,335
2210800 Hospitality Supplies and Services	2,800,000	3,000,000	3,438,971	3,100,246
2211000 Specialised Materials and Supplies	546,847	1,032,100	1,045,507	1,066,588
2211100 Office and General Supplies and Services	8,724,000	8,350,000	8,920,318	8,629,019
2211300 Other Operating Expenses	300,200,000	300,200,000	300,202,598	300,206,684
2710100 Government Pension and Retirement Benefits	-	5,000,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>553,330,559</b>	<b>580,564,777</b>	<b>598,855,350</b>	<b>608,839,953</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>553,330,559</b>	<b>580,564,777</b>	<b>598,855,350</b>	<b>608,839,953</b>

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1252003002 Assets Recovery Agency</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	158,462,177	155,280,000	160,130,000	166,300,000
<b>Gross Expenditure..... KShs.</b>	<b>158,462,177</b>	<b>155,280,000</b>	<b>160,130,000</b>	<b>166,300,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>158,462,177</b>	<b>155,280,000</b>	<b>160,130,000</b>	<b>166,300,000</b>
<b>1252003000 Civil Litigation Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>711,792,736</b>	<b>735,844,777</b>	<b>758,985,350</b>	<b>775,139,953</b>
<b>1252003100 Treaties and Agreement Department.</b>				
<b>1252003101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	50,805,315	64,059,960	67,903,557	69,940,665
2110300 Personal Allowance - Paid as Part of Salary	59,645,850	61,371,152	68,043,639	70,604,348
2210200 Communication, Supplies and Services	1,340,500	900,000	911,691	930,074
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	636,000	1,185,595	1,200,996	1,225,212
2210400 Foreign Travel and Subsistence, and other transportation costs	703,415	8,460,337	7,144,256	6,676,212
2210700 Training Expenses	465,000	615,000	622,989	635,551
2210800 Hospitality Supplies and Services	217,000	217,000	219,819	224,251
2211100 Office and General Supplies and Services	1,388,003	1,300,000	1,315,588	1,240,099
2220200 Routine Maintenance - Other Assets	40,000	16,000	16,208	16,535
3111000 Purchase of Office Furniture and General Equipment	185,280	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>115,426,363</b>	<b>138,125,044</b>	<b>147,378,743</b>	<b>151,492,947</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>115,426,363</b>	<b>138,125,044</b>	<b>147,378,743</b>	<b>151,492,947</b>
<b>1252003102 International Law Division</b>				
2210200 Communication, Supplies and Services	1,540,000	1,340,000	1,256,108	1,281,435
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,610,000	2,979,000	3,017,697	3,078,545
2210400 Foreign Travel and Subsistence, and other transportation costs	3,705,810	9,007,500	9,420,610	8,998,465
2210700 Training Expenses	2,367,500	1,710,000	1,732,214	1,767,140
2210800 Hospitality Supplies and Services	1,386,000	1,425,483	1,544,000	1,473,116

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,980,000	2,598,000	2,731,748	2,684,813
2211300 Other Operating Expenses	150,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	40,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	737,402	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>165,366,712</b>	<b>19,059,983</b>	<b>19,702,377</b>	<b>19,283,514</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>165,366,712</b>	<b>19,059,983</b>	<b>19,702,377</b>	<b>19,283,514</b>
<b>1252003103 Legal Advisory and Research Division</b>				
2210200 Communication, Supplies and Services	1,792,000	1,200,000	1,215,588	1,240,099
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	3,076,412	3,316,374	3,179,212
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,227,180	3,369,101	3,335,018
2210700 Training Expenses	5,428,472	4,628,472	4,688,596	4,783,135
2210800 Hospitality Supplies and Services	1,155,000	1,590,000	1,508,056	1,436,447
2211100 Office and General Supplies and Services	1,600,000	2,000,000	2,075,980	2,066,831
2220200 Routine Maintenance - Other Assets	64,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	370,066	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>13,109,538</b>	<b>15,722,064</b>	<b>16,173,695</b>	<b>16,040,742</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,109,538</b>	<b>15,722,064</b>	<b>16,173,695</b>	<b>16,040,742</b>
<b>1252003104 Government Transactions</b>				
2210200 Communication, Supplies and Services	1,190,000	1,258,740	1,275,091	1,300,801
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000	1,619,485	1,550,123
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,525,000	2,606,501	2,506,032
2210700 Training Expenses	1,120,000	800,000	809,093	723,391
2210800 Hospitality Supplies and Services	1,271,540	1,050,000	1,062,341	981,745
2211100 Office and General Supplies and Services	704,000	840,000	860,392	826,732
2220200 Routine Maintenance - Other Assets	16,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>5,811,540</b>	<b>7,973,740</b>	<b>8,232,903</b>	<b>7,888,824</b>

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,811,540</b>	<b>7,973,740</b>	<b>8,232,903</b>	<b>7,888,824</b>
<b>1252003100 Treaties and Agreement Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>299,714,153</b>	<b>180,880,831</b>	<b>191,487,718</b>	<b>194,706,027</b>
<b>1252003200 Civil Litigation - Field Services.</b>				
<b>1252003201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	58,536,699	67,578,480	71,633,187	73,782,186
2110300 Personal Allowance - Paid as Part of Salary	47,206,150	62,097,400	65,823,244	67,797,942
2210100 Utilities Supplies and Services	3,500,000	2,450,000	2,481,826	2,531,868
2210200 Communication, Supplies and Services	4,480,000	4,080,000	4,132,999	4,216,336
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,344,590	11,244,590	11,390,658	11,620,333
2210500 Printing , Advertising and Information Supplies and Services	1,053,500	1,053,500	1,062,639	1,077,008
2210700 Training Expenses	1,597,500	-	-	-
2210800 Hospitality Supplies and Services	2,450,000	3,600,000	3,646,764	3,720,296
2211100 Office and General Supplies and Services	7,184,000	7,320,000	7,415,088	7,564,601
2211200 Fuel Oil and Lubricants	1,360,000	1,860,000	1,884,161	1,922,153
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,560,000	1,580,264	1,612,128
2220200 Routine Maintenance - Other Assets	2,880,000	3,120,000	3,160,530	3,224,256
<b>Gross Expenditure..... KShs.</b>	<b>142,192,439</b>	<b>165,963,970</b>	<b>174,211,360</b>	<b>179,069,107</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>142,192,439</b>	<b>165,963,970</b>	<b>174,211,360</b>	<b>179,069,107</b>
<b>1252003200 Civil Litigation - Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>142,192,439</b>	<b>165,963,970</b>	<b>174,211,360</b>	<b>179,069,107</b>
<b>1252003400 Legislative Drafting Department.</b>				
<b>1252003401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	32,617,010	37,142,040	39,370,562	40,551,681
2110300 Personal Allowance - Paid as Part of Salary	39,876,400	43,017,333	45,940,742	47,288,468

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	737,800	712,000	721,249	735,792
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,000	470,000	556,105	485,705
2210400 Foreign Travel and Subsistence, and other transportation costs	369,030	2,009,000	2,023,798	1,972,790
2210500 Printing , Advertising and Information Supplies and Services	187,000	250,000	253,248	258,354
2210700 Training Expenses	375,000	375,000	379,872	387,531
2210800 Hospitality Supplies and Services	236,600	486,600	350,323	296,176
2211100 Office and General Supplies and Services	880,710	910,000	921,042	878,403
<b>Gross Expenditure..... KShs.</b>	<b>75,699,550</b>	<b>85,371,973</b>	<b>90,516,941</b>	<b>92,854,900</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>75,699,550</b>	<b>85,371,973</b>	<b>90,516,941</b>	<b>92,854,900</b>
<b>1252003400 Legislative Drafting Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>75,699,550</b>	<b>85,371,973</b>	<b>90,516,941</b>	<b>92,854,900</b>
<b>1252003500 Advocates Complaints Commission.</b>				
<b>1252003501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	55,581,500	62,807,096	61,377,425	63,206,709
2110300 Personal Allowance - Paid as Part of Salary	47,065,250	44,222,100	46,875,426	48,281,690
2210200 Communication, Supplies and Services	2,478,000	2,350,000	2,380,527	2,428,526
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,160,000	2,556,475	2,557,735	2,486,889
2210400 Foreign Travel and Subsistence, and other transportation costs	-	600,000	697,795	620,049
2210500 Printing , Advertising and Information Supplies and Services	630,000	630,000	718,183	651,052
2210700 Training Expenses	430,000	420,000	425,457	434,035
2210800 Hospitality Supplies and Services	2,240,000	2,797,500	2,883,839	2,890,980
2211100 Office and General Supplies and Services	2,433,816	1,825,446	1,909,158	1,886,445
2220200 Routine Maintenance - Other Assets	59,200	60,000	60,779	62,005
<b>Gross Expenditure..... KShs.</b>	<b>113,077,766</b>	<b>118,268,617</b>	<b>119,886,324</b>	<b>122,948,380</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>113,077,766</b>	<b>118,268,617</b>	<b>119,886,324</b>	<b>122,948,380</b>
<b>1252003500 Advocates Complaints Commission</b>				

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>113,077,766</b>	<b>118,268,617</b>	<b>119,886,324</b>	<b>122,948,380</b>
<b>1252003600 Registrar-General - Field Services.</b>				
<b>1252003601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	22,230,940	23,753,880	25,179,112	25,934,486
2110300 Personal Allowance - Paid as Part of Salary	28,325,600	29,835,500	31,625,630	32,574,399
2210100 Utilities Supplies and Services	4,900,000	3,036,000	3,075,437	3,137,449
2210200 Communication, Supplies and Services	1,916,320	1,980,000	2,005,720	2,046,163
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,739,200	3,894,000	3,944,582	4,024,120
2210500 Printing , Advertising and Information Supplies and Services	470,838	554,850	562,058	573,390
2210700 Training Expenses	513,575	-	-	-
2210800 Hospitality Supplies and Services	1,114,999	1,848,000	1,872,006	1,909,751
2211000 Specialised Materials and Supplies	1,050,000	1,056,000	1,069,717	1,091,287
2211100 Office and General Supplies and Services	3,964,880	4,038,000	4,090,454	4,172,931
2211200 Fuel Oil and Lubricants	360,320	360,320	365,001	372,360
2211300 Other Operating Expenses	305,645	305,645	309,615	315,858
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,360	448,800	454,630	463,797
2220200 Routine Maintenance - Other Assets	1,687,822	1,667,400	1,689,060	1,723,117
<b>Gross Expenditure..... KShs.</b>	<b>71,040,499</b>	<b>72,778,395</b>	<b>76,243,022</b>	<b>78,339,108</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>71,040,499</b>	<b>72,778,395</b>	<b>76,243,022</b>	<b>78,339,108</b>
<b>1252003600 Registrar-General - Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>71,040,499</b>	<b>72,778,395</b>	<b>76,243,022</b>	<b>78,339,108</b>
<b>1252003700 Registration Services.</b>				
<b>1252003701 Headquarters</b>				
2210200 Communication, Supplies and Services	2,142,000	1,560,000	1,276,367	1,302,103
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,210,000	3,034,600	3,222,721	3,032,661

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,110,000	1,174,419	1,147,092
2210500 Printing , Advertising and Information Supplies and Services	1,099,000	1,739,500	1,762,097	1,797,627
2210700 Training Expenses	1,133,866	1,223,800	1,437,100	1,058,012
2210800 Hospitality Supplies and Services	1,260,000	1,310,000	1,327,017	1,353,775
2211100 Office and General Supplies and Services	3,600,000	3,400,000	3,544,166	3,513,613
3111000 Purchase of Office Furniture and General Equipment	350,000	384,920	388,621	294,441
<b>Gross Expenditure..... KShs.</b>	<b>12,794,866</b>	<b>13,762,820</b>	<b>14,132,508</b>	<b>13,499,324</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,794,866</b>	<b>13,762,820</b>	<b>14,132,508</b>	<b>13,499,324</b>
<b>1252003702 Registrar Marriages</b>				
2110100 Basic Salaries - Permanent Employees	34,019,963	45,063,240	47,767,033	49,200,045
2110300 Personal Allowance - Paid as Part of Salary	44,637,900	53,402,500	56,606,650	58,304,847
2210200 Communication, Supplies and Services	752,500	894,000	905,613	923,873
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,952,600	2,755,940	2,941,740	2,848,031
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,030,350	1,193,734	1,064,780
2210500 Printing , Advertising and Information Supplies and Services	2,187,500	2,227,640	2,339,266	2,302,078
2210700 Training Expenses	866,725	971,675	831,698	797,461
2210800 Hospitality Supplies and Services	700,525	573,625	731,076	592,793
2211100 Office and General Supplies and Services	4,333,920	3,735,896	3,581,828	3,654,050
2211300 Other Operating Expenses	831,675	431,675	437,282	446,100
2220200 Routine Maintenance - Other Assets	792,375	742,375	752,019	767,182
3111000 Purchase of Office Furniture and General Equipment	355,200	155,200	157,216	160,386
<b>Gross Expenditure..... KShs.</b>	<b>92,430,883</b>	<b>111,984,116</b>	<b>118,245,155</b>	<b>121,061,626</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>92,430,883</b>	<b>111,984,116</b>	<b>118,245,155</b>	<b>121,061,626</b>
<b>1252003703 Business Registration Services</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	309,568,398	420,350,000	392,230,000	407,340,000
<b>Gross Expenditure..... KShs.</b>	<b>309,568,398</b>	<b>420,350,000</b>	<b>392,230,000</b>	<b>407,340,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>309,568,398</b>	<b>420,350,000</b>	<b>392,230,000</b>	<b>407,340,000</b>

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1252003700 Registration Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>414,794,147</b>	<b>546,096,936</b>	<b>524,607,663</b>	<b>541,900,950</b>
<b>1252003800 Public Trustee - Field Services.</b>				
<b>1252003801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	47,029,723	52,455,960	55,603,318	57,271,416
2110300 Personal Allowance - Paid as Part of Salary	48,478,286	60,025,000	63,626,500	65,535,296
2210100 Utilities Supplies and Services	1,710,000	1,710,000	1,732,213	1,767,140
2210200 Communication, Supplies and Services	3,579,940	3,366,000	3,459,724	3,478,477
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,408,000	6,624,000	6,860,046	6,845,344
2210500 Printing , Advertising and Information Supplies and Services	534,758	504,000	510,547	520,842
2210700 Training Expenses	547,612	-	-	-
2210800 Hospitality Supplies and Services	1,573,600	1,725,600	1,898,016	1,783,261
2211000 Specialised Materials and Supplies	359,700	345,600	350,089	357,148
2211100 Office and General Supplies and Services	4,116,000	4,164,000	4,318,091	4,303,142
2211200 Fuel Oil and Lubricants	384,000	384,000	388,988	396,832
2211300 Other Operating Expenses	500,000	500,000	506,495	516,708
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	260,880	260,880	264,269	269,597
2220200 Routine Maintenance - Other Assets	931,616	1,292,000	1,308,783	1,335,173
<b>Gross Expenditure..... KShs.</b>	<b>116,414,115</b>	<b>133,357,040</b>	<b>140,827,079</b>	<b>144,380,376</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>116,414,115</b>	<b>133,357,040</b>	<b>140,827,079</b>	<b>144,380,376</b>
<b>1252003800 Public Trustee - Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>116,414,115</b>	<b>133,357,040</b>	<b>140,827,079</b>	<b>144,380,376</b>
<b>1252003900 Trustee Services.</b>				
<b>1252003901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	82,599,842	94,200,232	94,573,189	97,391,829



**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	51,424,400	61,568,000	65,262,080	67,219,943
2210200 Communication, Supplies and Services	2,380,000	2,380,000	2,710,916	2,459,529
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,806,880	3,806,880	4,306,331	3,934,089
2210400 Foreign Travel and Subsistence, and other transportation costs	-	418,000	423,431	431,968
2210500 Printing , Advertising and Information Supplies and Services	70,000	50,000	50,650	51,671
2210700 Training Expenses	660,543	1,232,750	1,197,465	1,170,600
2210800 Hospitality Supplies and Services	1,596,000	1,596,000	1,716,732	1,649,331
2211000 Specialised Materials and Supplies	507,772	507,772	564,368	524,739
2211100 Office and General Supplies and Services	12,117,783	9,917,783	9,386,222	9,422,458
2211300 Other Operating Expenses	950,000	450,000	505,846	465,037
<b>Gross Expenditure..... KShs.</b>	<b>156,113,220</b>	<b>176,127,417</b>	<b>180,697,230</b>	<b>184,721,194</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>156,113,220</b>	<b>176,127,417</b>	<b>180,697,230</b>	<b>184,721,194</b>
<b>1252003900 Trustee Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>156,113,220</b>	<b>176,127,417</b>	<b>180,697,230</b>	<b>184,721,194</b>
<b>1252005000 Victims Compensation Fund.</b>				
<b>1252005001</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	54,708,157	53,610,000	55,280,000	57,410,000
<b>Gross Expenditure..... KShs.</b>	<b>54,708,157</b>	<b>53,610,000</b>	<b>55,280,000</b>	<b>57,410,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>54,708,157</b>	<b>53,610,000</b>	<b>55,280,000</b>	<b>57,410,000</b>
<b>1252005000 Victims Compensation Fund</b>				
<b>Net Expenditure Head.....KShs</b>	<b>54,708,157</b>	<b>53,610,000</b>	<b>55,280,000</b>	<b>57,410,000</b>
<b>1252005100 Auctioneer's Licensing Board.</b>				
<b>1252005101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	22,521,525	26,690,000	27,520,000	28,580,000
<b>Gross Expenditure..... KShs.</b>	<b>22,521,525</b>	<b>26,690,000</b>	<b>27,520,000</b>	<b>28,580,000</b>

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>22,521,525</b>	<b>26,690,000</b>	<b>27,520,000</b>	<b>28,580,000</b>
<b>1252005100 Auctioneer's Licensing Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>22,521,525</b>	<b>26,690,000</b>	<b>27,520,000</b>	<b>28,580,000</b>
<b>1252006000 National Council for Law Reporting.</b>				
<b>1252006001 National Council for Law Reporting - Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	336,540,366	355,090,000	324,900,000	337,440,000
<b>Gross Expenditure..... KShs.</b>	<b>336,540,366</b>	<b>355,090,000</b>	<b>324,900,000</b>	<b>337,440,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>336,540,366</b>	<b>355,090,000</b>	<b>324,900,000</b>	<b>337,440,000</b>
<b>1252006000 National Council for Law Reporting</b>				
<b>Net Expenditure Head.....KShs</b>	<b>336,540,366</b>	<b>355,090,000</b>	<b>324,900,000</b>	<b>337,440,000</b>
<b>1252006100 Victim Protection Board.</b>				
<b>1252006101 Victim Protection Board - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	22,795,065	32,340,000	23,040,000	23,920,000
<b>Gross Expenditure..... KShs.</b>	<b>22,795,065</b>	<b>32,340,000</b>	<b>23,040,000</b>	<b>23,920,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>22,795,065</b>	<b>32,340,000</b>	<b>23,040,000</b>	<b>23,920,000</b>
<b>1252006100 Victim Protection Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>22,795,065</b>	<b>32,340,000</b>	<b>23,040,000</b>	<b>23,920,000</b>
<b>1252006200 Multi Agency Team (MAT) Secretariat.</b>				
<b>1252006201 Multi Agency Team (MAT) Secretariat</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	45,590,131	44,670,000	46,110,000	47,810,000
<b>Gross Expenditure..... KShs.</b>	<b>45,590,131</b>	<b>44,670,000</b>	<b>46,110,000</b>	<b>47,810,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>45,590,131</b>	<b>44,670,000</b>	<b>46,110,000</b>	<b>47,810,000</b>
<b>1252006200 Multi Agency Team (MAT) Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>45,590,131</b>	<b>44,670,000</b>	<b>46,110,000</b>	<b>47,810,000</b>

**VOTE R1252 State Law Office and Department of Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>TOTAL NET EXPENDITURE FOR VOTE R1252 State Law Office and Department of Justice .....KShs.</b>	<b>4,260,626,847</b>	<b>4,427,769,801</b>	<b>4,507,089,801</b>	<b>4,672,519,801</b>

**VOTE R1261 The Judiciary**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, High court of Kenya, Magistrates, Kadhis Courts and Tribunals.

(KShs 15,003,000,000)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1261000100 High Court Administrative Services	3,348,311,918	2,049,629,489	-	2,049,629,489	2,100,450,785	2,151,941,861
1261000200 Headquarters ( General)	3,667,845,721	3,501,363,349	-	3,501,363,349	3,579,168,968	3,658,796,832
1261000400 Supreme Court	260,228,951	607,695,688	-	607,695,688	625,391,901	643,608,307
1261000500 Court of Appeal	279,286,477	653,742,455	-	653,742,455	666,573,006	679,798,773
1261000600 Council on Administration of Justice	13,456,706	21,091,844	-	21,091,844	22,970,353	24,688,970
1261000900 High Court of Kenya	-	55,000,000	-	55,000,000	56,100,000	57,222,000
1261001000 Magistrates' and Kadhi's Courts	2,877,782,451	2,437,884,807	-	2,437,884,807	2,500,562,729	2,564,530,881
1261001300 Employment & Labour Relations Court	172,583,538	383,349,211	-	383,349,211	394,629,661	406,244,127
1261001400 Directorate of Finance	298,644,424	693,819,136	-	693,819,136	713,095,717	732,920,438

**VOTE R1261 The Judiciary**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, High court of Kenya, Magistrates, Kadhis Courts and Tribunals.

(KShs 15,003,000,000)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1261001600 Directorate of Human Resources and Administration	1,861,925,374	2,133,478,902	-	2,133,478,902	2,176,955,640	2,227,016,324
1261001700 Directorate of Information & Communication Technology	297,628,678	486,402,782	-	486,402,782	499,278,384	512,520,444
1261001800 Directorate of Supply Chain Management	116,461,380	395,783,990	-	395,783,990	407,313,136	419,181,270
1261001900 Directorate of Security Services	911,146,961	799,188,308	-	799,188,308	856,205,114	909,828,614
1261002000 Directorate of Planning and Organizational Performance	139,906,448	221,942,811	-	221,942,811	228,188,399	234,613,104
1261002100 Tribunals	191,165,168	297,676,443	-	297,676,443	303,585,173	309,612,076
1261002300 PPP Petition Committee	5,656,095	6,831,640	-	6,831,640	6,968,273	7,107,639
1261002500 Magistrates' and Kadhi's Courts - Cont'd	133,248,292	258,119,145	-	258,119,145	262,054,996	266,749,703
<b>TOTAL FOR VOTE R1261 The Judiciary</b>	<b>14,575,278,582</b>	<b>15,003,000,000</b>	<b>-</b>	<b>15,003,000,000</b>	<b>15,399,492,235</b>	<b>15,806,381,363</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1261000100 High Court Administrative Services.</b>				
<b>1261000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,262,090,494	664,543,357	684,479,657	705,014,042
2110200 Basic Wages - Temporary Employees	139,434,933	574,649,804	584,637,111	593,989,923
2110300 Personal Allowance - Paid as Part of Salary	1,657,494,971	477,610,953	491,939,284	506,697,460
2210200 Communication, Supplies and Services	35,704	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,196,259	55,070,444	56,171,852	57,295,290
2210500 Printing , Advertising and Information Supplies and Services	1,769,133	600,000	612,000	624,240
2210700 Training Expenses	482,004	-	-	-
2210800 Hospitality Supplies and Services	2,320,760	3,895,348	3,973,255	4,052,720
2211000 Specialised Materials and Supplies	14,856,671	7,344,681	7,491,575	7,641,406
2211100 Office and General Supplies and Services	2,218,772	1,040,000	1,060,800	1,082,016
2211300 Other Operating Expenses	48,210,159	19,766,296	20,161,622	20,564,854
2220200 Routine Maintenance - Other Assets	200,000	200,000	204,000	208,080
3111000 Purchase of Office Furniture and General Equipment	5,180,000	4,009,787	4,089,983	4,171,782
<b>Gross Expenditure..... KShs.</b>	<b>3,199,489,860</b>	<b>1,808,730,670</b>	<b>1,854,821,139</b>	<b>1,901,341,813</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,199,489,860</b>	<b>1,808,730,670</b>	<b>1,854,821,139</b>	<b>1,901,341,813</b>
<b>1261000102 High Court Stations Services</b>				
2210200 Communication, Supplies and Services	-	200,000	204,000	208,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	16,405,626	16,812,563	17,148,814
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	408,000	416,160
2210500 Printing , Advertising and Information Supplies and Services	-	1,763,880	1,799,158	1,835,141
2210700 Training Expenses	-	200,000	204,000	208,080
2210800 Hospitality Supplies and Services	-	6,120,000	6,242,400	6,367,248
2211000 Specialised Materials and Supplies	-	1,348,750	1,375,725	1,403,240
2211100 Office and General Supplies and Services	-	990,845	1,010,662	1,030,875

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	51,260,000	52,285,200	53,330,904
3111000 Purchase of Office Furniture and General Equipment	-	397,500	405,450	413,559
<b>Gross Expenditure..... KShs.</b>	-	<b>79,086,601</b>	<b>80,747,158</b>	<b>82,362,101</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>79,086,601</b>	<b>80,747,158</b>	<b>82,362,101</b>
<b>1261000103 Office of the Registrar Environment and Land Courts</b>				
2210200 Communication, Supplies and Services	50,619	67,000	68,340	69,707
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,924,450	14,635,500	14,928,210	15,226,775
2210500 Printing , Advertising and Information Supplies and Services	401,393	154,240	157,325	160,471
2210700 Training Expenses	66,945	80,000	81,600	83,232
2210800 Hospitality Supplies and Services	3,153,002	3,062,548	3,123,799	3,186,275
2211000 Specialised Materials and Supplies	330,800	1,849,940	1,886,939	1,924,678
2211100 Office and General Supplies and Services	4,430,583	1,055,890	1,077,007	1,098,542
2211300 Other Operating Expenses	89,260	-	-	-
2220200 Routine Maintenance - Other Assets	105,000	140,000	142,800	145,656
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,500,000	1,530,000	1,560,600
<b>Gross Expenditure..... KShs.</b>	<b>29,552,052</b>	<b>22,545,118</b>	<b>22,996,020</b>	<b>23,455,936</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>29,552,052</b>	<b>22,545,118</b>	<b>22,996,020</b>	<b>23,455,936</b>
<b>1261000104 Bomet High Court</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	429,204	425,178	433,682	442,356
2210500 Printing , Advertising and Information Supplies and Services	56,555	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	310,032	357,136	364,279	371,564
2211100 Office and General Supplies and Services	163,891	277,372	282,919	288,577
2211300 Other Operating Expenses	144,000	144,000	146,880	149,818
<b>Gross Expenditure..... KShs.</b>	<b>1,103,682</b>	<b>1,235,366</b>	<b>1,260,074</b>	<b>1,285,275</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,103,682</b>	<b>1,235,366</b>	<b>1,260,074</b>	<b>1,285,275</b>
<b>1261000105 Bungoma High Court</b>				
2210200 Communication, Supplies and Services	-	8,000	8,160	8,323

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,319,427	1,776,800	1,812,336	1,848,583
2210500 Printing , Advertising and Information Supplies and Services	159,535	72,000	73,440	74,909
2210800 Hospitality Supplies and Services	508,498	558,706	569,880	581,278
2211100 Office and General Supplies and Services	247,502	269,608	275,000	280,500
2211300 Other Operating Expenses	264,000	180,000	183,600	187,272
<b>Gross Expenditure..... KShs.</b>	<b>2,498,962</b>	<b>2,865,114</b>	<b>2,922,416</b>	<b>2,980,865</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,498,962</b>	<b>2,865,114</b>	<b>2,922,416</b>	<b>2,980,865</b>
<b>1261000106 Busia High Court</b>				
2210200 Communication, Supplies and Services	-	40,000	40,800	41,616
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	947,497	938,000	956,760	975,896
2210500 Printing , Advertising and Information Supplies and Services	87,014	95,040	96,941	98,880
2210800 Hospitality Supplies and Services	545,576	598,060	610,021	622,222
2211100 Office and General Supplies and Services	201,647	493,000	502,860	512,917
2211300 Other Operating Expenses	324,000	164,000	167,280	170,626
<b>Gross Expenditure..... KShs.</b>	<b>2,105,734</b>	<b>2,328,100</b>	<b>2,374,662</b>	<b>2,422,157</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,105,734</b>	<b>2,328,100</b>	<b>2,374,662</b>	<b>2,422,157</b>
<b>1261000107 Chuka High Court</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	691,102	657,200	670,344	683,751
2210500 Printing , Advertising and Information Supplies and Services	91,357	99,360	101,347	103,374
2210800 Hospitality Supplies and Services	406,535	784,560	800,251	816,192
2211100 Office and General Supplies and Services	585,998	600,832	612,848	625,105
2211300 Other Operating Expenses	93,600	108,000	110,160	112,363
3111000 Purchase of Office Furniture and General Equipment	-	70,000	71,400	72,828
<b>Gross Expenditure..... KShs.</b>	<b>1,868,592</b>	<b>2,319,952</b>	<b>2,366,350</b>	<b>2,413,613</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,868,592</b>	<b>2,319,952</b>	<b>2,366,350</b>	<b>2,413,613</b>
<b>1261000108 Eldoret High Court</b>				
2210200 Communication, Supplies and Services	11,247	1,483,152	1,483,452	1,483,758



**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	987,972	1,047,600	1,068,552	1,089,923
2210500 Printing , Advertising and Information Supplies and Services	278,063	312,000	318,240	324,605
2210800 Hospitality Supplies and Services	993,244	1,542,693	1,573,547	1,605,018
2211100 Office and General Supplies and Services	1,261,163	1,247,051	1,271,992	1,297,432
2211200 Fuel Oil and Lubricants	71,408	80,000	81,600	83,232
2211300 Other Operating Expenses	568,000	508,000	518,160	528,523
<b>Gross Expenditure..... KShs.</b>	<b>4,171,097</b>	<b>6,220,496</b>	<b>6,315,543</b>	<b>6,412,491</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,171,097</b>	<b>6,220,496</b>	<b>6,315,543</b>	<b>6,412,491</b>
<b>1261000109 Embu High Court</b>				
2210200 Communication, Supplies and Services	-	35,000	35,700	36,414
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	697,614	720,000	734,400	749,088
2210500 Printing , Advertising and Information Supplies and Services	80,843	88,000	89,760	91,555
2210800 Hospitality Supplies and Services	286,270	575,000	586,500	598,230
2211100 Office and General Supplies and Services	340,707	403,974	412,053	420,295
2211300 Other Operating Expenses	200,000	160,000	163,200	166,464
2220200 Routine Maintenance - Other Assets	245,000	130,000	132,600	135,252
<b>Gross Expenditure..... KShs.</b>	<b>1,850,434</b>	<b>2,111,974</b>	<b>2,154,213</b>	<b>2,197,298</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,850,434</b>	<b>2,111,974</b>	<b>2,154,213</b>	<b>2,197,298</b>
<b>1261000110 Garissa High Court</b>				
2210200 Communication, Supplies and Services	18,282	20,000	20,400	20,808
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	992,379	960,000	979,200	998,784
2210500 Printing , Advertising and Information Supplies and Services	77,121	57,600	58,752	59,927
2210800 Hospitality Supplies and Services	522,790	476,928	486,467	496,196
2211100 Office and General Supplies and Services	367,001	536,939	547,678	558,632
2211300 Other Operating Expenses	400,000	400,000	408,000	416,160
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,397,573</b>	<b>2,451,467</b>	<b>2,500,497</b>	<b>2,550,507</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,397,573</b>	<b>2,451,467</b>	<b>2,500,497</b>	<b>2,550,507</b>
<b>1261000111 Garsen High Court</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	447,729	423,000	431,460	440,089
2210500 Printing , Advertising and Information Supplies and Services	42,416	-	-	-
2210800 Hospitality Supplies and Services	178,520	372,820	380,276	387,882
2211100 Office and General Supplies and Services	309,745	299,400	305,388	311,496
2211300 Other Operating Expenses	220,000	244,000	248,880	253,858
<b>Gross Expenditure..... KShs.</b>	<b>1,198,410</b>	<b>1,339,220</b>	<b>1,366,004</b>	<b>1,393,325</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,198,410</b>	<b>1,339,220</b>	<b>1,366,004</b>	<b>1,393,325</b>
<b>1261000112 Homa Bay High Court</b>				
2210100 Utilities Supplies and Services	24,000	-	-	-
2210200 Communication, Supplies and Services	13,389	479,018	479,898	480,795
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	453,460	366,800	374,136	381,619
2210500 Printing , Advertising and Information Supplies and Services	43,351	47,520	48,470	49,440
2210800 Hospitality Supplies and Services	426,109	499,566	509,557	519,748
2211100 Office and General Supplies and Services	156,289	246,807	251,743	256,778
2211300 Other Operating Expenses	201,602	222,000	226,440	230,969
2220200 Routine Maintenance - Other Assets	57,000	142,000	144,840	147,736
3111000 Purchase of Office Furniture and General Equipment	22,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,397,200</b>	<b>2,003,711</b>	<b>2,035,084</b>	<b>2,067,085</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,397,200</b>	<b>2,003,711</b>	<b>2,035,084</b>	<b>2,067,085</b>
<b>1261000113 Kabarnet High Court</b>				
2210200 Communication, Supplies and Services	-	36,000	36,720	37,454
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	425,780	564,000	575,280	586,785
2210500 Printing , Advertising and Information Supplies and Services	29,128	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	310,034	315,853	322,170	328,613
2211100 Office and General Supplies and Services	154,468	177,600	181,152	184,775

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	544,800	560,000	571,200	582,624
2220200 Routine Maintenance - Other Assets	72,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	11,198	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,547,408</b>	<b>1,685,133</b>	<b>1,718,836</b>	<b>1,753,211</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,547,408</b>	<b>1,685,133</b>	<b>1,718,836</b>	<b>1,753,211</b>
<b>1261000114 Kajiado High Court</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	747,480	828,000	844,560	861,451
2210500 Printing , Advertising and Information Supplies and Services	85,683	95,040	96,941	98,880
2210800 Hospitality Supplies and Services	322,840	380,000	387,600	395,352
2211100 Office and General Supplies and Services	393,078	455,287	464,393	473,681
2211300 Other Operating Expenses	120,000	80,000	81,600	83,232
2220200 Routine Maintenance - Other Assets	40,000	150,000	153,000	156,060
<b>Gross Expenditure..... KShs.</b>	<b>1,709,081</b>	<b>1,988,327</b>	<b>2,028,094</b>	<b>2,068,656</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,709,081</b>	<b>1,988,327</b>	<b>2,028,094</b>	<b>2,068,656</b>
<b>1261000115 Kakamega High Court</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,386,064	1,724,910	1,759,409	1,794,597
2210500 Printing , Advertising and Information Supplies and Services	103,470	115,920	118,238	120,603
2210800 Hospitality Supplies and Services	593,287	499,700	509,694	519,888
2211100 Office and General Supplies and Services	326,217	419,400	427,788	436,344
2211300 Other Operating Expenses	278,400	304,000	310,080	316,282
<b>Gross Expenditure..... KShs.</b>	<b>2,687,438</b>	<b>3,063,930</b>	<b>3,125,209</b>	<b>3,187,714</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,687,438</b>	<b>3,063,930</b>	<b>3,125,209</b>	<b>3,187,714</b>
<b>1261000116 Kapenguria High Court</b>				
2210100 Utilities Supplies and Services	99,200	-	-	-
2210200 Communication, Supplies and Services	21,422	24,000	24,480	24,970
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	717,297	1,337,152	1,363,895	1,391,173
2210500 Printing , Advertising and Information Supplies and Services	28,278	-	-	-

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	264,210	200,000	204,000	208,080
2211100 Office and General Supplies and Services	242,787	240,000	244,800	249,696
2211300 Other Operating Expenses	240,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,613,194</b>	<b>1,801,152</b>	<b>1,837,175</b>	<b>1,873,919</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,613,194</b>	<b>1,801,152</b>	<b>1,837,175</b>	<b>1,873,919</b>
<b>1261000117 Kericho High Court</b>				
2210200 Communication, Supplies and Services	70,426	104,800	106,896	109,034
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,319,277	1,296,000	1,321,920	1,348,358
2210500 Printing , Advertising and Information Supplies and Services	134,961	151,200	154,224	157,308
2210800 Hospitality Supplies and Services	208,800	261,858	267,095	272,437
2211100 Office and General Supplies and Services	173,879	391,058	398,879	406,857
2211300 Other Operating Expenses	322,440	318,000	324,360	330,847
<b>Gross Expenditure..... KShs.</b>	<b>2,229,783</b>	<b>2,522,916</b>	<b>2,573,374</b>	<b>2,624,841</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,229,783</b>	<b>2,522,916</b>	<b>2,573,374</b>	<b>2,624,841</b>
<b>1261000118 Kerugoya High Court</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	769,349	825,550	842,061	858,902
2210500 Printing , Advertising and Information Supplies and Services	149,100	147,360	150,307	153,313
2210800 Hospitality Supplies and Services	310,588	505,304	515,410	525,718
2211100 Office and General Supplies and Services	763,505	909,804	928,000	946,560
2211300 Other Operating Expenses	108,000	72,000	73,400	74,909
3111000 Purchase of Office Furniture and General Equipment	40,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,140,542</b>	<b>2,460,018</b>	<b>2,509,178</b>	<b>2,559,402</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,140,542</b>	<b>2,460,018</b>	<b>2,509,178</b>	<b>2,559,402</b>
<b>1261000119 Kiambu High Court</b>				
2210200 Communication, Supplies and Services	9,015	90,000	91,800	93,636
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	392,315	615,000	627,300	639,846
2210500 Printing , Advertising and Information Supplies and Services	61,697	42,488	43,338	44,205

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	393,097	474,000	483,480	493,150
2211000 Specialised Materials and Supplies	-	10,000	10,200	10,404
2211100 Office and General Supplies and Services	564,110	685,115	698,817	712,793
2211300 Other Operating Expenses	208,000	160,000	163,200	166,464
2220200 Routine Maintenance - Other Assets	80,000	50,000	51,000	52,020
<b>Gross Expenditure..... KShs.</b>	<b>1,708,234</b>	<b>2,126,603</b>	<b>2,169,135</b>	<b>2,212,518</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,708,234</b>	<b>2,126,603</b>	<b>2,169,135</b>	<b>2,212,518</b>
<b>1261000120 Kisii High Court</b>				
2210200 Communication, Supplies and Services	-	31,500	32,130	32,773
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,209,952	1,511,330	1,541,557	1,572,388
2210500 Printing , Advertising and Information Supplies and Services	179,957	198,720	202,694	206,748
2210800 Hospitality Supplies and Services	435,463	534,280	544,966	555,865
2211100 Office and General Supplies and Services	760,316	875,418	892,926	910,785
2211300 Other Operating Expenses	480,000	320,000	326,400	332,928
<b>Gross Expenditure..... KShs.</b>	<b>3,065,688</b>	<b>3,471,248</b>	<b>3,540,673</b>	<b>3,611,487</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,065,688</b>	<b>3,471,248</b>	<b>3,540,673</b>	<b>3,611,487</b>
<b>1261000121 Kisumu High Court</b>				
2210200 Communication, Supplies and Services	-	40,000	40,800	41,616
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,222,098	1,092,000	1,113,840	1,136,117
2210500 Printing , Advertising and Information Supplies and Services	218,508	316,800	323,136	329,599
2210800 Hospitality Supplies and Services	693,865	1,042,500	1,063,350	1,084,617
2211000 Specialised Materials and Supplies	30,000	-	-	-
2211100 Office and General Supplies and Services	1,464,438	1,446,338	1,475,265	1,504,770
2211200 Fuel Oil and Lubricants	54,149	174,000	177,480	181,030
2211300 Other Operating Expenses	120,000	100,000	102,000	104,040
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	250,000	410,000	418,200	426,564

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>4,113,058</b>	<b>4,661,638</b>	<b>4,754,871</b>	<b>4,849,969</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,113,058</b>	<b>4,661,638</b>	<b>4,754,871</b>	<b>4,849,969</b>
<b>1261000122 Kitale High Court</b>				
2210200 Communication, Supplies and Services	-	60,000	61,200	62,424
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,112,964	1,054,400	1,075,488	1,096,998
2210500 Printing , Advertising and Information Supplies and Services	85,690	131,400	134,028	136,709
2210800 Hospitality Supplies and Services	486,217	505,680	515,794	526,110
2211100 Office and General Supplies and Services	686,435	936,508	955,238	974,343
2211300 Other Operating Expenses	160,000	120,000	122,400	124,848
3111000 Purchase of Office Furniture and General Equipment	46,558	158,200	161,364	164,591
<b>Gross Expenditure..... KShs.</b>	<b>2,577,864</b>	<b>2,966,188</b>	<b>3,025,512</b>	<b>3,086,023</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,577,864</b>	<b>2,966,188</b>	<b>3,025,512</b>	<b>3,086,023</b>
<b>1261000123 Kitui High Court</b>				
2210200 Communication, Supplies and Services	7,141	8,000	8,160	8,323
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	561,425	747,200	762,144	777,387
2210500 Printing , Advertising and Information Supplies and Services	41,774	46,800	47,736	48,691
2210800 Hospitality Supplies and Services	431,399	331,478	338,108	344,870
2211100 Office and General Supplies and Services	39,123	118,893	121,289	123,696
2211300 Other Operating Expenses	148,000	148,000	150,960	153,979
2220200 Routine Maintenance - Other Assets	12,000	12,000	12,240	12,485
<b>Gross Expenditure..... KShs.</b>	<b>1,240,862</b>	<b>1,412,371</b>	<b>1,440,637</b>	<b>1,469,431</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,240,862</b>	<b>1,412,371</b>	<b>1,440,637</b>	<b>1,469,431</b>
<b>1261000124 Lodwar High Court</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	415,108	272,000	277,440	282,989
2210500 Printing , Advertising and Information Supplies and Services	28,563	32,000	32,640	33,293
2210800 Hospitality Supplies and Services	238,860	238,000	242,760	247,615
2211100 Office and General Supplies and Services	292,773	540,440	551,249	562,274

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	560,000	456,000	465,120	474,422
2220200 Routine Maintenance - Other Assets	100,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,635,304</b>	<b>1,538,440</b>	<b>1,569,209</b>	<b>1,600,593</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,635,304</b>	<b>1,538,440</b>	<b>1,569,209</b>	<b>1,600,593</b>
<b>1261000125 Machakos High Court</b>				
2210200 Communication, Supplies and Services	8,926	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	850,648	1,008,000	1,028,160	1,048,723
2210500 Printing , Advertising and Information Supplies and Services	77,121	86,400	88,128	89,891
2210800 Hospitality Supplies and Services	761,676	751,596	766,628	781,960
2211100 Office and General Supplies and Services	1,183,403	1,365,870	1,393,187	1,421,051
2211300 Other Operating Expenses	296,000	200,000	204,000	208,080
<b>Gross Expenditure..... KShs.</b>	<b>3,177,774</b>	<b>3,411,866</b>	<b>3,480,103</b>	<b>3,549,705</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,177,774</b>	<b>3,411,866</b>	<b>3,480,103</b>	<b>3,549,705</b>
<b>1261000126 Makeni High Court</b>				
2210200 Communication, Supplies and Services	18,744	18,000	18,360	18,727
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,013,586	1,419,000	1,447,380	1,476,327
2210500 Printing , Advertising and Information Supplies and Services	111,396	114,400	116,688	119,022
2210800 Hospitality Supplies and Services	567,738	606,600	618,732	631,107
2211000 Specialised Materials and Supplies	-	60,000	61,200	62,424
2211100 Office and General Supplies and Services	641,433	645,984	658,904	672,082
2211200 Fuel Oil and Lubricants	73,556	30,000	30,600	31,212
2211300 Other Operating Expenses	241,000	250,000	255,000	260,100
2220200 Routine Maintenance - Other Assets	144,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	82,500	40,000	40,800	41,616
<b>Gross Expenditure..... KShs.</b>	<b>2,893,953</b>	<b>3,183,984</b>	<b>3,247,664</b>	<b>3,312,617</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,893,953</b>	<b>3,183,984</b>	<b>3,247,664</b>	<b>3,312,617</b>
<b>1261000127 Malindi High Court</b>				

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	81,843	83,260	84,925	86,624
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	852,248	949,600	968,592	987,964
2210500 Printing , Advertising and Information Supplies and Services	192,802	244,400	249,288	254,274
2210800 Hospitality Supplies and Services	527,207	583,240	594,905	606,803
2211100 Office and General Supplies and Services	491,597	897,720	915,674	933,988
2211300 Other Operating Expenses	88,800	70,800	72,216	73,660
2220200 Routine Maintenance - Other Assets	60,000	80,000	81,600	83,232
3111000 Purchase of Office Furniture and General Equipment	244,800	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,539,297</b>	<b>2,909,020</b>	<b>2,967,200</b>	<b>3,026,545</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,539,297</b>	<b>2,909,020</b>	<b>2,967,200</b>	<b>3,026,545</b>
<b>1261000128 Marsabit High Court</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	726,365	825,000	841,500	858,330
2210500 Printing , Advertising and Information Supplies and Services	42,845	43,860	44,737	45,632
2210800 Hospitality Supplies and Services	183,890	200,000	204,000	208,080
2211100 Office and General Supplies and Services	170,501	162,292	165,538	168,849
2211200 Fuel Oil and Lubricants	71,765	20,000	20,400	20,808
2211300 Other Operating Expenses	121,000	220,000	224,400	228,888
<b>Gross Expenditure..... KShs.</b>	<b>1,316,366</b>	<b>1,471,152</b>	<b>1,500,575</b>	<b>1,530,587</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,316,366</b>	<b>1,471,152</b>	<b>1,500,575</b>	<b>1,530,587</b>
<b>1261000129 Meru High Court</b>				
2210200 Communication, Supplies and Services	53,556	120,000	122,400	124,848
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,829,830	1,570,000	1,601,400	1,633,428
2210500 Printing , Advertising and Information Supplies and Services	217,348	252,357	257,404	262,552
2210800 Hospitality Supplies and Services	364,063	660,000	673,200	686,664
2211100 Office and General Supplies and Services	321,336	759,040	774,221	789,705
2211200 Fuel Oil and Lubricants	89,260	-	-	-
2211300 Other Operating Expenses	400,000	800,000	816,000	832,320



**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	70,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	280,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>3,625,393</b>	<b>4,161,397</b>	<b>4,244,625</b>	<b>4,329,517</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,625,393</b>	<b>4,161,397</b>	<b>4,244,625</b>	<b>4,329,517</b>
<b>1261000130 Migori High Court</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	590,866	634,400	647,088	660,030
2210500 Printing , Advertising and Information Supplies and Services	119,965	168,000	171,360	174,787
2210800 Hospitality Supplies and Services	309,365	358,028	365,189	372,493
2211100 Office and General Supplies and Services	852,497	998,999	1,018,979	1,039,358
2211300 Other Operating Expenses	120,800	120,800	123,216	125,680
2220200 Routine Maintenance - Other Assets	129,080	144,727	147,622	150,574
<b>Gross Expenditure..... KShs.</b>	<b>2,122,573</b>	<b>2,424,954</b>	<b>2,473,454</b>	<b>2,522,922</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,122,573</b>	<b>2,424,954</b>	<b>2,473,454</b>	<b>2,522,922</b>
<b>1261000131 Milimani ELRC</b>				
2210200 Communication, Supplies and Services	45,880	399,000	406,980	415,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,460,362	1,944,000	1,982,880	2,022,538
2210500 Printing , Advertising and Information Supplies and Services	377,838	343,300	350,166	357,169
2210800 Hospitality Supplies and Services	1,877,070	2,142,460	2,185,309	2,229,015
2211000 Specialised Materials and Supplies	80,000	138,000	140,760	143,575
2211100 Office and General Supplies and Services	2,346,463	3,202,826	3,266,883	3,332,220
2211200 Fuel Oil and Lubricants	17,852	30,000	30,600	31,212
2211300 Other Operating Expenses	89,260	135,954	138,673	141,447
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000	30,000	30,600	31,212
2220200 Routine Maintenance - Other Assets	895,810	764,000	779,280	794,865
3111000 Purchase of Office Furniture and General Equipment	405,000	445,000	453,900	462,978
<b>Gross Expenditure..... KShs.</b>	<b>8,625,535</b>	<b>9,574,540</b>	<b>9,766,031</b>	<b>9,961,351</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,625,535</b>	<b>9,574,540</b>	<b>9,766,031</b>	<b>9,961,351</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1261000132 Milimani High Court</b>				
2210200 Communication, Supplies and Services	219,580	416,000	424,320	432,806
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,351,060	2,500,900	2,550,350	2,601,936
2210500 Printing , Advertising and Information Supplies and Services	837,259	781,040	796,661	812,594
2210800 Hospitality Supplies and Services	4,229,643	5,937,370	6,056,117	6,177,240
2211100 Office and General Supplies and Services	5,046,820	8,393,115	8,560,977	8,732,197
2211200 Fuel Oil and Lubricants	35,704	-	-	-
2211300 Other Operating Expenses	1,171,200	608,000	620,160	632,563
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	-	-	-
2220200 Routine Maintenance - Other Assets	600,000	686,000	699,720	713,714
3111000 Purchase of Office Furniture and General Equipment	650,000	1,000,000	1,020,000	1,040,400
<b>Gross Expenditure..... KShs.</b>	<b>16,161,266</b>	<b>20,322,425</b>	<b>20,728,305</b>	<b>21,143,450</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,161,266</b>	<b>20,322,425</b>	<b>20,728,305</b>	<b>21,143,450</b>
<b>1261000133 Mombasa High Court</b>				
2210200 Communication, Supplies and Services	-	168,000	171,360	174,787
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,056,498	2,542,500	2,593,350	2,645,218
2210500 Printing , Advertising and Information Supplies and Services	395,886	288,000	293,760	299,635
2210800 Hospitality Supplies and Services	727,605	1,414,072	1,442,353	1,471,201
2211100 Office and General Supplies and Services	1,669,493	1,500,660	1,530,673	1,561,286
2211300 Other Operating Expenses	160,000	720,000	734,400	749,088
2220200 Routine Maintenance - Other Assets	460,000	775,168	790,671	806,485
<b>Gross Expenditure..... KShs.</b>	<b>6,469,482</b>	<b>7,408,400</b>	<b>7,556,567</b>	<b>7,707,700</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,469,482</b>	<b>7,408,400</b>	<b>7,556,567</b>	<b>7,707,700</b>
<b>1261000134 Mombasa ELRC</b>				
2210100 Utilities Supplies and Services	120,000	120,000	122,400	124,848
2210200 Communication, Supplies and Services	25,095	500,618	501,930	503,268
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	540,227	477,200	486,744	496,479

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	102,828	115,200	117,504	119,854
2210800 Hospitality Supplies and Services	518,798	490,576	500,388	510,395
2211100 Office and General Supplies and Services	623,129	567,296	578,724	590,298
2211200 Fuel Oil and Lubricants	68,552	120,000	122,400	124,848
2220200 Routine Maintenance - Other Assets	342,000	448,000	456,960	466,099
<b>Gross Expenditure..... KShs.</b>	<b>2,340,629</b>	<b>2,838,890</b>	<b>2,887,050</b>	<b>2,936,089</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,340,629</b>	<b>2,838,890</b>	<b>2,887,050</b>	<b>2,936,089</b>
<b>1261000135 Muranga High Court</b>				
2210200 Communication, Supplies and Services	17,852	28,000	28,560	29,131
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	688,630	854,400	871,488	888,917
2210500 Printing , Advertising and Information Supplies and Services	88,635	95,040	96,941	98,880
2210800 Hospitality Supplies and Services	482,408	561,508	572,738	584,193
2211000 Specialised Materials and Supplies	-	60,000	61,200	62,424
2211100 Office and General Supplies and Services	351,974	443,418	452,286	461,332
2211300 Other Operating Expenses	260,000	134,000	136,680	139,414
<b>Gross Expenditure..... KShs.</b>	<b>1,889,499</b>	<b>2,176,366</b>	<b>2,219,893</b>	<b>2,264,291</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,889,499</b>	<b>2,176,366</b>	<b>2,219,893</b>	<b>2,264,291</b>
<b>1261000136 Naivasha High Court</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	526,634	549,998	560,998	572,218
2210500 Printing , Advertising and Information Supplies and Services	42,416	47,520	48,470	49,440
2210800 Hospitality Supplies and Services	417,896	508,180	518,343	528,710
2211100 Office and General Supplies and Services	680,886	845,285	862,190	879,434
2211300 Other Operating Expenses	120,000	120,000	12,400	124,848
<b>Gross Expenditure..... KShs.</b>	<b>1,787,832</b>	<b>2,070,983</b>	<b>2,002,401</b>	<b>2,154,650</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,787,832</b>	<b>2,070,983</b>	<b>2,002,401</b>	<b>2,154,650</b>
<b>1261000137 Nakuru High Court</b>				
2210100 Utilities Supplies and Services	-	252,000	257,040	262,181

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	165,354	107,300	109,446	111,635
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,012,813	1,172,600	1,196,052	1,219,973
2210500 Printing , Advertising and Information Supplies and Services	222,793	201,600	205,632	209,745
2210700 Training Expenses	-	30,000	30,600	31,212
2210800 Hospitality Supplies and Services	1,070,002	1,306,671	1,332,804	1,359,461
2211100 Office and General Supplies and Services	1,331,938	2,426,448	2,474,977	2,524,476
2211200 Fuel Oil and Lubricants	58,840	70,000	71,400	72,828
2211300 Other Operating Expenses	260,000	224,000	228,480	233,050
2220200 Routine Maintenance - Other Assets	376,000	424,000	432,480	441,130
3111000 Purchase of Office Furniture and General Equipment	-	90,000	91,800	93,636
<b>Gross Expenditure..... KShs.</b>	<b>5,497,740</b>	<b>6,304,619</b>	<b>6,430,711</b>	<b>6,559,327</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,497,740</b>	<b>6,304,619</b>	<b>6,430,711</b>	<b>6,559,327</b>
<b>1261000138 Nanyuki High Court</b>				
2210200 Communication, Supplies and Services	7,141	16,000	16,320	16,646
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	842,672	920,000	938,400	957,787
2210500 Printing , Advertising and Information Supplies and Services	28,278	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	249,928	347,942	354,901	361,999
2211100 Office and General Supplies and Services	305,837	328,051	334,612	341,304
2211300 Other Operating Expenses	156,000	156,000	159,120	162,302
<b>Gross Expenditure..... KShs.</b>	<b>1,589,856</b>	<b>1,799,673</b>	<b>1,835,667</b>	<b>1,872,998</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,589,856</b>	<b>1,799,673</b>	<b>1,835,667</b>	<b>1,872,998</b>
<b>1261000139 Narok High Court</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	736,453	880,000	897,600	915,552
2210500 Printing , Advertising and Information Supplies and Services	97,558	99,360	101,347	103,374
2210800 Hospitality Supplies and Services	512,865	573,178	584,642	596,334
2211100 Office and General Supplies and Services	431,336	478,880	488,458	498,227
2211300 Other Operating Expenses	276,000	276,000	281,520	287,150

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>2,054,212</b>	<b>2,307,418</b>	<b>2,353,567</b>	<b>2,400,637</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,054,212</b>	<b>2,307,418</b>	<b>2,353,567</b>	<b>2,400,637</b>
<b>1261000140 Nyahururu High Court</b>				
2210200 Communication, Supplies and Services	54,909	108,000	110,160	112,363
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	907,147	852,000	869,040	886,421
2210500 Printing , Advertising and Information Supplies and Services	77,791	86,400	88,128	89,891
2210800 Hospitality Supplies and Services	421,814	464,000	473,280	482,746
2211100 Office and General Supplies and Services	846,101	1,110,716	1,132,930	1,155,589
2211300 Other Operating Expenses	324,000	260,000	265,200	270,504
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	60,000	140,000	142,800	145,656
<b>Gross Expenditure..... KShs.</b>	<b>2,751,762</b>	<b>3,061,116</b>	<b>3,122,338</b>	<b>3,184,786</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,751,762</b>	<b>3,061,116</b>	<b>3,122,338</b>	<b>3,184,786</b>
<b>1261000141 Nyamira High Court</b>				
2210100 Utilities Supplies and Services	48,000	-	-	-
2210200 Communication, Supplies and Services	7,141	10,000	10,200	10,404
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	310,867	323,400	329,868	336,466
2210500 Printing , Advertising and Information Supplies and Services	38,941	57,600	58,752	59,927
2210800 Hospitality Supplies and Services	326,049	490,964	500,783	510,799
2211100 Office and General Supplies and Services	343,498	462,232	471,476	480,906
2211300 Other Operating Expenses	72,000	46,400	47,328	48,274
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	24,000	24,480	24,970
2220200 Routine Maintenance - Other Assets	127,000	22,000	22,440	22,889
<b>Gross Expenditure..... KShs.</b>	<b>1,273,496</b>	<b>1,436,596</b>	<b>1,465,327</b>	<b>1,494,635</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,273,496</b>	<b>1,436,596</b>	<b>1,465,327</b>	<b>1,494,635</b>
<b>1261000142 Nyeri High Court</b>				
2210200 Communication, Supplies and Services	70,337	39,600	40,392	41,200

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	944,918	1,226,600	1,251,132	1,276,155
2210500 Printing , Advertising and Information Supplies and Services	226,221	253,440	258,509	263,679
2210800 Hospitality Supplies and Services	586,456	976,600	996,132	1,016,054
2211100 Office and General Supplies and Services	913,130	771,700	787,134	802,876
2211300 Other Operating Expenses	180,000	180,000	183,600	187,272
2220200 Routine Maintenance - Other Assets	188,000	96,000	97,920	99,878
<b>Gross Expenditure..... KShs.</b>	<b>3,109,062</b>	<b>3,543,940</b>	<b>3,614,819</b>	<b>3,687,114</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,109,062</b>	<b>3,543,940</b>	<b>3,614,819</b>	<b>3,687,114</b>
<b>1261000143 Thika High Court</b>				
2210200 Communication, Supplies and Services	-	435,018	435,018	435,018
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	244,815	295,650	301,563	307,594
2210500 Printing , Advertising and Information Supplies and Services	52,960	57,600	58,752	59,927
2210800 Hospitality Supplies and Services	468,935	456,880	466,018	475,338
2211100 Office and General Supplies and Services	614,848	664,209	677,493	691,043
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000	-	-	-
2220200 Routine Maintenance - Other Assets	103,204	237,200	241,944	246,783
<b>Gross Expenditure..... KShs.</b>	<b>1,488,762</b>	<b>2,146,557</b>	<b>2,180,788</b>	<b>2,215,703</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,488,762</b>	<b>2,146,557</b>	<b>2,180,788</b>	<b>2,215,703</b>
<b>1261000144 Siaya High Court</b>				
2210200 Communication, Supplies and Services	5,356	28,000	28,560	29,131
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	828,428	884,000	901,680	919,713
2210500 Printing , Advertising and Information Supplies and Services	25,707	28,800	29,376	29,964
2210800 Hospitality Supplies and Services	678,146	706,502	720,632	735,045
2211100 Office and General Supplies and Services	529,590	671,000	684,420	698,108
2211300 Other Operating Expenses	104,000	80,000	81,600	83,232
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	22,800	24,000	24,480	24,970
2220200 Routine Maintenance - Other Assets	-	40,000	40,800	41,616

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>2,194,027</b>	<b>2,462,302</b>	<b>2,511,548</b>	<b>2,561,779</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,194,027</b>	<b>2,462,302</b>	<b>2,511,548</b>	<b>2,561,779</b>
<b>1261000145 Voi High Court</b>				
2210200 Communication, Supplies and Services	14,282	23,000	23,460	23,929
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	359,182	125,600	128,112	130,674
2210500 Printing , Advertising and Information Supplies and Services	46,272	99,360	101,347	103,374
2210800 Hospitality Supplies and Services	299,770	388,000	395,760	403,595
2211100 Office and General Supplies and Services	406,642	610,928	623,147	635,609
2211300 Other Operating Expenses	109,200	106,000	108,120	110,282
2220200 Routine Maintenance - Other Assets	143,200	144,646	147,539	150,489
3111000 Purchase of Office Furniture and General Equipment	122,802	180,004	183,604	187,276
<b>Gross Expenditure..... KShs.</b>	<b>1,501,350</b>	<b>1,677,538</b>	<b>1,711,089</b>	<b>1,745,228</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,501,350</b>	<b>1,677,538</b>	<b>1,711,089</b>	<b>1,745,228</b>
<b>1261000100 High Court Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,348,311,918</b>	<b>2,049,629,489</b>	<b>2,100,450,785</b>	<b>2,151,941,861</b>
<b>1261000200 Headquarters ( General).</b>				
<b>1261000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	517,848,223	886,057,802	912,639,537	940,018,723
2110200 Basic Wages - Temporary Employees	1,108,215	4,000,000	4,120,000	4,243,600
2110300 Personal Allowance - Paid as Part of Salary	938,638,402	730,999,138	748,434,470	766,392,858
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,294,000,000	1,382,803,239	1,406,467,337	1,430,841,357
2210200 Communication, Supplies and Services	36,528,559	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,000,487	60,522,000	61,612,440	62,724,689
2210400 Foreign Travel and Subsistence, and other transportation costs	5,464,325	3,675,000	3,748,500	3,823,470
2210500 Printing , Advertising and Information Supplies and Services	14,420,288	11,939,636	12,178,429	12,421,997
2210600 Rentals of Produced Assets	15,000,000	7,500,000	7,650,000	7,803,000

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	3,161,343	1,080,000	1,101,600	1,123,632
2210800 Hospitality Supplies and Services	89,858,095	40,146,000	40,908,920	41,687,098
2211000 Specialised Materials and Supplies	400,000	635,000	637,700	660,654
2211100 Office and General Supplies and Services	44,642,844	2,527,364	2,577,911	2,629,470
2211300 Other Operating Expenses	4,332,781	4,500,000	4,590,000	4,681,800
2220200 Routine Maintenance - Other Assets	10,000,000	5,000,000	5,100,000	5,202,000
3110700 Purchase of Vehicles and Other Transport Equipment	368,833,800	-	-	-
3111000 Purchase of Office Furniture and General Equipment	425,000	5,000,000	5,100,000	5,202,000
<b>Gross Expenditure..... KShs.</b>	<b>3,431,662,362</b>	<b>3,146,385,179</b>	<b>3,216,866,844</b>	<b>3,289,456,348</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,431,662,362</b>	<b>3,146,385,179</b>	<b>3,216,866,844</b>	<b>3,289,456,348</b>
<b>1261000202 Tribunals</b>				
2210200 Communication, Supplies and Services	26,778	4,916,000	5,014,320	5,114,606
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,795,932	24,051,119	24,532,141	25,022,784
2210500 Printing , Advertising and Information Supplies and Services	796,207	752,500	767,550	782,901
2210600 Rentals of Produced Assets	280,000	-	-	-
2210700 Training Expenses	740,858	1,130,000	1,152,600	1,175,652
2210800 Hospitality Supplies and Services	93,258,596	88,128,000	89,890,560	91,688,371
2211000 Specialised Materials and Supplies	-	2,685,852	2,739,569	2,794,361
2211100 Office and General Supplies and Services	5,454,300	922,200	940,644	959,457
2211300 Other Operating Expenses	1,147,102	60,000	61,200	62,424
2220200 Routine Maintenance - Other Assets	10,000	50,000	51,000	52,020
3111000 Purchase of Office Furniture and General Equipment	3,624,674	2,087,068	2,128,809	2,171,386
<b>Gross Expenditure..... KShs.</b>	<b>120,134,447</b>	<b>124,782,739</b>	<b>127,278,393</b>	<b>129,823,962</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>120,134,447</b>	<b>124,782,739</b>	<b>127,278,393</b>	<b>129,823,962</b>
<b>1261000203 Finance Management And Procurement Services</b>				
2210200 Communication, Supplies and Services	-	457,000	466,140	475,463
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	39,205,000	39,989,100	40,788,882



**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	1,221,200	1,245,624	1,270,536
2210700 Training Expenses	-	710,000	724,200	738,684
2210800 Hospitality Supplies and Services	-	8,542,000	8,712,840	8,887,097
2211100 Office and General Supplies and Services	-	700,000	714,000	728,280
<b>Gross Expenditure..... KShs.</b>	-	<b>50,835,200</b>	<b>51,851,904</b>	<b>52,888,942</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>50,835,200</b>	<b>51,851,904</b>	<b>52,888,942</b>
<b>1261000204 Information and Communication Technology ICT</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,125,000	1,125,000	1,125,000
2210800 Hospitality Supplies and Services	-	2,520,700	2,520,700	2,520,700
2211100 Office and General Supplies and Services	-	3,073,720	3,073,720	3,073,720
2220200 Routine Maintenance - Other Assets	-	505,000	505,000	505,000
<b>Gross Expenditure..... KShs.</b>	-	<b>7,224,420</b>	<b>7,224,420</b>	<b>7,224,420</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>7,224,420</b>	<b>7,224,420</b>	<b>7,224,420</b>
<b>1261000205 Public Affairs and Communication</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,086,616	5,520,000	5,630,400	5,743,008
2210400 Foreign Travel and Subsistence, and other transportation costs	-	300,000	306,000	312,120
2210500 Printing , Advertising and Information Supplies and Services	1,329,647	15,968,800	16,287,776	16,613,944
2210700 Training Expenses	133,890	150,000	153,000	156,060
2210800 Hospitality Supplies and Services	867,214	800,000	816,000	832,320
2211100 Office and General Supplies and Services	570,551	605,014	617,114	629,457
2211300 Other Operating Expenses	50,000	50,000	51,000	52,020
<b>Gross Expenditure..... KShs.</b>	<b>7,037,918</b>	<b>23,393,814</b>	<b>23,861,290</b>	<b>24,338,929</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,037,918</b>	<b>23,393,814</b>	<b>23,861,290</b>	<b>24,338,929</b>
<b>1261000206 Office of Ombudsperson</b>				
2210200 Communication, Supplies and Services	44,630	95,000	96,900	98,838
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,616,197	9,722,000	9,916,440	10,114,760
2210400 Foreign Travel and Subsistence, and other transportation costs	-	600,000	612,000	624,240

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	455,226	1,544,000	1,844,160	1,881,044
2210700 Training Expenses	473,078	400,000	408,000	416,160
2210800 Hospitality Supplies and Services	1,466,238	880,000	897,600	915,552
2211100 Office and General Supplies and Services	535,300	400,000	408,000	416,160
2211300 Other Operating Expenses	200,000	1,200,000	1,224,000	1,248,480
3111000 Purchase of Office Furniture and General Equipment	230,000	159,000	162,180	165,424
<b>Gross Expenditure..... KShs.</b>	<b>14,020,669</b>	<b>15,000,000</b>	<b>15,569,280</b>	<b>15,880,658</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,020,669</b>	<b>15,000,000</b>	<b>15,569,280</b>	<b>15,880,658</b>
<b>1261000207 Office of the Chief Justice Services</b>				
2210200 Communication, Supplies and Services	-	20,000	20,400	20,808
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,908,872	36,890,000	37,627,800	38,380,356
2210400 Foreign Travel and Subsistence, and other transportation costs	3,577,658	7,000,000	7,140,000	7,282,800
2210500 Printing , Advertising and Information Supplies and Services	2,933,132	4,839,520	4,936,310	5,035,037
2210700 Training Expenses	1,695,940	4,000,000	4,080,000	4,161,600
2210800 Hospitality Supplies and Services	7,886,079	7,000,000	7,320,000	7,482,800
2211100 Office and General Supplies and Services	1,386,613	1,250,480	1,275,490	1,300,999
2211300 Other Operating Expenses	2,000,000	2,000,000	2,040,000	2,080,800
3111000 Purchase of Office Furniture and General Equipment	200,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>57,588,294</b>	<b>63,000,000</b>	<b>64,440,000</b>	<b>65,745,200</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>57,588,294</b>	<b>63,000,000</b>	<b>64,440,000</b>	<b>65,745,200</b>
<b>1261000208 Directorate of Internal Audit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,493,433	25,799,000	26,314,980	26,841,280
2210400 Foreign Travel and Subsistence, and other transportation costs	85,690	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	272,705	278,159	283,722
2210700 Training Expenses	749,784	-	-	-
2210800 Hospitality Supplies and Services	476,926	5,168,000	5,271,360	5,376,787
2211100 Office and General Supplies and Services	489,589	1,700,000	1,734,000	1,768,680

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	100,000	336,000	342,720	349,574
3111000 Purchase of Office Furniture and General Equipment	80,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>7,475,422</b>	<b>33,275,705</b>	<b>33,941,219</b>	<b>34,620,043</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,475,422</b>	<b>33,275,705</b>	<b>33,941,219</b>	<b>34,620,043</b>
<b>1261000209 Information and Record Management Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,081,753	2,730,000	2,774,600	2,820,092
2210500 Printing , Advertising and Information Supplies and Services	367,780	116,800	119,136	121,519
2210700 Training Expenses	-	22,400	22,848	23,305
2210800 Hospitality Supplies and Services	1,452,926	1,005,000	1,015,100	1,025,402
2211000 Specialised Materials and Supplies	11,205,000	17,537,800	17,888,556	18,246,327
2211100 Office and General Supplies and Services	1,072,140	1,210,000	1,234,200	1,258,884
2211300 Other Operating Expenses	-	15,000	15,300	15,606
3111000 Purchase of Office Furniture and General Equipment	153,940	121,940	124,379	126,866
<b>Gross Expenditure..... KShs.</b>	<b>16,333,539</b>	<b>22,758,940</b>	<b>23,194,119</b>	<b>23,638,001</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,333,539</b>	<b>22,758,940</b>	<b>23,194,119</b>	<b>23,638,001</b>
<b>1261000210 Building Services Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,514,695	7,072,000	7,153,440	7,236,509
2210400 Foreign Travel and Subsistence, and other transportation costs	-	272,000	277,440	282,989
2210500 Printing , Advertising and Information Supplies and Services	97,608	30,000	30,600	31,212
2210700 Training Expenses	-	320,000	326,400	332,928
2210800 Hospitality Supplies and Services	1,025,541	844,000	860,880	878,098
2211000 Specialised Materials and Supplies	205,000	26,000	26,520	27,050
2211100 Office and General Supplies and Services	455,226	418,352	426,719	435,253
2211300 Other Operating Expenses	295,000	120,000	122,400	124,848
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	5,000,000	5,000,000	5,100,000	5,202,000
3111000 Purchase of Office Furniture and General Equipment	-	565,000	576,300	587,826

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>13,593,070</b>	<b>14,707,352</b>	<b>14,941,499</b>	<b>15,180,329</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,593,070</b>	<b>14,707,352</b>	<b>14,941,499</b>	<b>15,180,329</b>
<b>1261000200 Headquarters ( General)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,667,845,721</b>	<b>3,501,363,349</b>	<b>3,579,168,968</b>	<b>3,658,796,832</b>
<b>1261000400 Supreme Court.</b>				
<b>1261000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	92,117,878	221,514,451	228,159,884	235,004,681
2110200 Basic Wages - Temporary Employees	17,848,206	192,883,268	198,669,766	204,629,859
2110300 Personal Allowance - Paid as Part of Salary	110,130,926	139,832,174	144,027,140	148,347,954
2210200 Communication, Supplies and Services	-	1,420,000	1,448,400	1,477,368
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,088,905	20,349,236	20,756,221	21,171,345
2210400 Foreign Travel and Subsistence, and other transportation costs	1,187,230	1,425,000	1,453,500	1,482,570
2210500 Printing , Advertising and Information Supplies and Services	1,236,577	876,000	893,520	911,390
2210600 Rentals of Produced Assets	50,000	-	-	-
2210700 Training Expenses	2,084,840	1,299,000	1,324,980	1,351,480
2210800 Hospitality Supplies and Services	8,068,427	9,522,000	9,712,440	9,906,689
2211000 Specialised Materials and Supplies	750,000	1,400,000	1,428,000	1,456,560
2211100 Office and General Supplies and Services	3,073,248	3,105,067	3,167,168	3,230,512
2211300 Other Operating Expenses	360,668	250,000	255,000	260,100
2220200 Routine Maintenance - Other Assets	1,300,000	8,455,000	8,624,100	8,796,582
3110700 Purchase of Vehicles and Other Transport Equipment	350,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,432,046	5,364,492	5,471,782	5,581,217
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>260,228,951</b>	<b>607,695,688</b>	<b>625,391,901</b>	<b>643,608,307</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>260,228,951</b>	<b>607,695,688</b>	<b>625,391,901</b>	<b>643,608,307</b>
<b>1261000400 Supreme Court</b>				

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>260,228,951</b>	<b>607,695,688</b>	<b>625,391,901</b>	<b>643,608,307</b>
<b>1261000500 Court of Appeal.</b>				
<b>1261000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	97,295,045	221,514,451	228,159,884	235,004,681
2110200 Basic Wages - Temporary Employees	9,519,043	192,883,268	192,883,268	192,883,268
2110300 Personal Allowance - Paid as Part of Salary	86,660,659	139,832,174	144,027,140	148,347,954
2210200 Communication, Supplies and Services	576,550	621,099	633,421	646,192
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,758,118	64,421,802	65,710,238	67,024,443
2210400 Foreign Travel and Subsistence, and other transportation costs	937,230	1,050,000	1,071,000	1,092,420
2210500 Printing , Advertising and Information Supplies and Services	1,467,608	2,220,000	2,264,400	2,309,688
2210700 Training Expenses	-	1,600,000	1,632,000	1,664,640
2210800 Hospitality Supplies and Services	6,371,410	8,280,000	8,445,600	8,614,512
2211000 Specialised Materials and Supplies	761,703	1,205,703	1,229,817	1,254,414
2211100 Office and General Supplies and Services	5,157,031	9,368,000	9,555,360	9,746,467
2211300 Other Operating Expenses	2,291,654	2,545,532	2,596,443	2,648,371
2220200 Routine Maintenance - Other Assets	500,000	1,100,000	1,122,000	1,144,440
3110700 Purchase of Vehicles and Other Transport Equipment	400,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,590,426	7,100,426	7,242,435	7,417,283
<b>Gross Expenditure..... KShs.</b>	<b>279,286,477</b>	<b>653,742,455</b>	<b>666,573,006</b>	<b>679,798,773</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>279,286,477</b>	<b>653,742,455</b>	<b>666,573,006</b>	<b>679,798,773</b>
<b>1261000500 Court of Appeal</b>				
<b>Net Expenditure Head.....KShs</b>	<b>279,286,477</b>	<b>653,742,455</b>	<b>666,573,006</b>	<b>679,798,773</b>
<b>1261000600 Council on Administration of Justice.</b>				
<b>1261000601 Headquarters</b>				
2210200 Communication, Supplies and Services	142,816	144,500	147,390	150,338

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,346,778	6,055,000	6,176,100	6,299,622
2210500 Printing , Advertising and Information Supplies and Services	-	350,000	357,000	364,140
2210600 Rentals of Produced Assets	8,000,000	8,256,648	8,421,781	8,590,217
2210800 Hospitality Supplies and Services	2,078,517	4,205,802	5,746,590	7,120,731
2211000 Specialised Materials and Supplies	40,000	-	-	-
2211100 Office and General Supplies and Services	451,401	720,000	734,400	749,088
2211200 Fuel Oil and Lubricants	-	200,000	204,000	208,080
2211300 Other Operating Expenses	-	140,000	142,800	145,656
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	180,000	183,600	187,272
2220200 Routine Maintenance - Other Assets	-	589,894	601,692	613,726
3110700 Purchase of Vehicles and Other Transport Equipment	-	200,000	204,000	208,080
3111000 Purchase of Office Furniture and General Equipment	397,194	50,000	51,000	52,020
<b>Gross Expenditure..... KShs.</b>	<b>13,456,706</b>	<b>21,091,844</b>	<b>22,970,353</b>	<b>24,688,970</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,456,706</b>	<b>21,091,844</b>	<b>22,970,353</b>	<b>24,688,970</b>
<b>1261000600 Council on Administration of Justice</b>				
<b>Net Expenditure Head.....KShs</b>	<b>13,456,706</b>	<b>21,091,844</b>	<b>22,970,353</b>	<b>24,688,970</b>
<b>1261000900 High Court of Kenya.</b>				
<b>1261000901 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	44,700,000	45,594,000	46,505,880
2210800 Hospitality Supplies and Services	-	10,275,000	10,480,500	10,690,110
2211100 Office and General Supplies and Services	-	25,000	25,500	26,010
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>55,000,000</b>	<b>56,100,000</b>	<b>57,222,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>55,000,000</b>	<b>56,100,000</b>	<b>57,222,000</b>
<b>1261000900 High Court of Kenya</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>55,000,000</b>	<b>56,100,000</b>	<b>57,222,000</b>
<b>1261001000 Subordinate Courts Administrative Services.</b>				

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1261001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,110,712,378	886,057,802	912,639,537	940,018,723
2110300 Personal Allowance - Paid as Part of Salary	1,190,605,077	636,814,605	655,919,044	675,596,617
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,843,072	10,566,000	10,777,320	10,992,866
2210500 Printing , Advertising and Information Supplies and Services	-	103,200	105,264	107,369
2210700 Training Expenses	-	60,000	61,200	62,424
2210800 Hospitality Supplies and Services	2,270,335	3,599,000	3,670,980	3,744,400
2211000 Specialised Materials and Supplies	27,672,342	16,516,625	16,854,958	17,200,057
2211100 Office and General Supplies and Services	21,668,837	434,586	435,278	435,983
2211200 Fuel Oil and Lubricants	-	36,000	36,720	37,454
2211300 Other Operating Expenses	23,921,673	5,936,172	6,054,895	6,175,993
2220200 Routine Maintenance - Other Assets	5,692,050	7,600,000	7,752,000	7,907,040
3111000 Purchase of Office Furniture and General Equipment	16,012,000	11,548,938	11,779,917	12,015,515
<b>Gross Expenditure..... KShs.</b>	<b>2,492,397,764</b>	<b>1,579,272,928</b>	<b>1,626,087,113</b>	<b>1,674,294,441</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,492,397,764</b>	<b>1,579,272,928</b>	<b>1,626,087,113</b>	<b>1,674,294,441</b>
<b>1261001002 Magistrate's and Kadhi's Court Stations Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	69,114,775	70,497,071	71,907,012
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>69,114,775</b>	<b>70,497,071</b>	<b>71,907,012</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>69,114,775</b>	<b>70,497,071</b>	<b>71,907,012</b>
<b>1261001003 Baricho Law Courts</b>				
2210100 Utilities Supplies and Services	144,556	96,000	97,920	99,878
2210200 Communication, Supplies and Services	28,563	457,968	458,427	458,895
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	635,532	722,000	736,440	751,168
2210500 Printing , Advertising and Information Supplies and Services	28,278	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	285,632	329,360	335,947	342,666
2211100 Office and General Supplies and Services	590,901	692,715	706,569	720,700

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	92,000	1,242,000	1,266,840	1,292,177
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	230,183	262,248	267,493	272,843
<b>Gross Expenditure..... KShs.</b>	<b>2,075,645</b>	<b>3,873,971</b>	<b>3,942,750</b>	<b>4,012,903</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,075,645</b>	<b>3,873,971</b>	<b>3,942,750</b>	<b>4,012,903</b>
<b>1261001004 Bomet Law Courts</b>				
2210100 Utilities Supplies and Services	280,000	560,000	571,200	582,624
2210200 Communication, Supplies and Services	101,685	539,468	541,557	543,687
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	457,979	590,800	602,616	614,568
2210500 Printing , Advertising and Information Supplies and Services	28,278	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	487,811	454,056	463,137	472,400
2211100 Office and General Supplies and Services	671,975	869,122	886,504	904,235
2211200 Fuel Oil and Lubricants	-	240,000	244,800	249,696
2211300 Other Operating Expenses	108,000	3,354,976	3,422,076	3,490,517
2220200 Routine Maintenance - Other Assets	292,000	248,000	252,960	258,019
<b>Gross Expenditure..... KShs.</b>	<b>2,427,728</b>	<b>6,888,102</b>	<b>7,017,164</b>	<b>7,148,706</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,427,728</b>	<b>6,888,102</b>	<b>7,017,164</b>	<b>7,148,706</b>
<b>1261001005 Bondo Law Courts</b>				
2210100 Utilities Supplies and Services	159,500	160,052	163,253	166,518
2210200 Communication, Supplies and Services	28,774	481,018	481,938	482,876
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	430,269	494,000	503,880	513,958
2210500 Printing , Advertising and Information Supplies and Services	51,587	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	451,376	524,460	534,949	545,648
2211100 Office and General Supplies and Services	584,012	686,931	700,670	714,682
2211200 Fuel Oil and Lubricants	11,769	14,000	14,280	14,566
2211300 Other Operating Expenses	62,000	956,504	975,634	995,147
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	32,000	32,640	33,293



**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	186,250	192,000	195,840	199,757
3111000 Purchase of Office Furniture and General Equipment	40,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,045,537</b>	<b>3,572,645</b>	<b>3,635,398</b>	<b>3,699,405</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,045,537</b>	<b>3,572,645</b>	<b>3,635,398</b>	<b>3,699,405</b>
<b>1261001006 Bungoma Law Courts</b>				
2210100 Utilities Supplies and Services	1,080,000	984,000	1,003,680	1,023,754
2210200 Communication, Supplies and Services	112,974	902,676	906,048	909,487
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,261,969	1,941,600	1,980,432	2,020,041
2210500 Printing , Advertising and Information Supplies and Services	235,877	187,200	190,944	194,763
2210800 Hospitality Supplies and Services	1,063,508	1,087,225	1,108,969	793,149
2211000 Specialised Materials and Supplies	21,600	21,600	22,032	22,473
2211100 Office and General Supplies and Services	1,715,423	2,622,428	2,674,876	2,729,034
2211200 Fuel Oil and Lubricants	234,644	262,660	267,913	272,672
2211300 Other Operating Expenses	405,600	3,508,713	3,579,091	3,650,673
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,000	36,000	36,720	37,454
2220200 Routine Maintenance - Other Assets	725,022	866,000	883,320	900,987
3111000 Purchase of Office Furniture and General Equipment	-	191,100	194,922	198,820
<b>Gross Expenditure..... KShs.</b>	<b>7,892,617</b>	<b>12,611,202</b>	<b>12,848,947</b>	<b>12,753,307</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,892,617</b>	<b>12,611,202</b>	<b>12,848,947</b>	<b>12,753,307</b>
<b>1261001007 Busia Law Courts</b>				
2210100 Utilities Supplies and Services	1,380,000	1,380,000	1,407,600	1,435,752
2210200 Communication, Supplies and Services	51,414	486,018	487,038	488,078
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	625,534	604,800	616,896	629,233
2210500 Printing , Advertising and Information Supplies and Services	155,527	174,240	177,725	181,279
2210800 Hospitality Supplies and Services	654,365	589,734	601,529	613,559
2211100 Office and General Supplies and Services	1,384,548	2,260,480	2,305,690	2,351,804
2211200 Fuel Oil and Lubricants	17,852	36,000	36,720	37,454

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	264,000	3,998,548	4,078,519	4,160,089
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	1,318,480	758,290	773,456	788,925
3111000 Purchase of Office Furniture and General Equipment	60,000	340,200	347,004	353,944
<b>Gross Expenditure..... KShs.</b>	<b>5,951,720</b>	<b>10,668,310</b>	<b>10,872,977</b>	<b>11,081,733</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,951,720</b>	<b>10,668,310</b>	<b>10,872,977</b>	<b>11,081,733</b>
<b>1261001008 Butali Law Courts</b>				
2210100 Utilities Supplies and Services	72,000	144,000	146,880	149,818
2210200 Communication, Supplies and Services	-	910,636	911,448	912,278
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	504,497	1,184,800	1,208,496	1,232,666
2210500 Printing , Advertising and Information Supplies and Services	28,278	63,360	64,628	65,920
2210800 Hospitality Supplies and Services	309,554	716,336	730,662	745,276
2211100 Office and General Supplies and Services	538,624	1,333,574	1,360,246	1,387,452
2211300 Other Operating Expenses	60,000	2,597,600	2,649,552	2,702,544
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,600	64,000	65,280	66,586
2220200 Routine Maintenance - Other Assets	167,404	330,000	336,600	343,332
<b>Gross Expenditure..... KShs.</b>	<b>1,731,957</b>	<b>7,344,306</b>	<b>7,473,792</b>	<b>7,605,872</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,731,957</b>	<b>7,344,306</b>	<b>7,473,792</b>	<b>7,605,872</b>
<b>1261001009 Butere Law Courts</b>				
2210100 Utilities Supplies and Services	90,000	90,000	91,800	93,636
2210200 Communication, Supplies and Services	20,530	470,018	470,718	471,432
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	482,852	525,200	535,434	546,418
2210500 Printing , Advertising and Information Supplies and Services	43,692	47,520	48,470	49,440
2210800 Hospitality Supplies and Services	271,068	297,560	303,511	309,581
2211100 Office and General Supplies and Services	525,810	606,268	618,394	630,761
2211300 Other Operating Expenses	60,000	906,100	924,222	942,706
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,000	18,000	18,360	18,727

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	125,000	125,000	127,500	130,049
<b>Gross Expenditure..... KShs.</b>	<b>1,636,952</b>	<b>3,085,666</b>	<b>3,138,409</b>	<b>3,192,750</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,636,952</b>	<b>3,085,666</b>	<b>3,138,409</b>	<b>3,192,750</b>
<b>1261001010 Chuka Law Courts</b>				
2210100 Utilities Supplies and Services	208,000	624,000	636,480	649,210
2210200 Communication, Supplies and Services	69,977	588,704	589,784	590,885
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,365,245	1,389,200	1,416,984	1,445,323
2210500 Printing , Advertising and Information Supplies and Services	106,583	115,920	118,238	120,603
2210800 Hospitality Supplies and Services	403,007	582,400	594,048	605,929
2211100 Office and General Supplies and Services	764,053	766,899	782,237	797,882
2211200 Fuel Oil and Lubricants	30,600	33,000	33,660	34,334
2211300 Other Operating Expenses	75,600	3,350,712	3,417,726	3,486,081
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	372,000	362,000	369,240	376,625
3111000 Purchase of Office Furniture and General Equipment	-	70,000	71,400	72,828
<b>Gross Expenditure..... KShs.</b>	<b>3,455,065</b>	<b>7,922,835</b>	<b>8,070,597</b>	<b>8,221,316</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,455,065</b>	<b>7,922,835</b>	<b>8,070,597</b>	<b>8,221,316</b>
<b>1261001011 Daadab Law Courts</b>				
2210100 Utilities Supplies and Services	120,000	140,000	142,800	145,656
2210200 Communication, Supplies and Services	19,637	30,000	30,600	31,212
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	528,419	588,000	599,760	611,755
2210500 Printing , Advertising and Information Supplies and Services	25,707	28,800	29,376	29,964
2210800 Hospitality Supplies and Services	232,076	260,000	265,200	270,504
2211100 Office and General Supplies and Services	223,961	350,461	357,470	364,620
2211300 Other Operating Expenses	120,000	938,400	939,600	940,824
2220200 Routine Maintenance - Other Assets	40,000	100,000	102,000	104,040
<b>Gross Expenditure..... KShs.</b>	<b>1,309,800</b>	<b>2,435,661</b>	<b>2,466,806</b>	<b>2,498,575</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,309,800</b>	<b>2,435,661</b>	<b>2,466,806</b>	<b>2,498,575</b>
<b>1261001012 Eldama Ravine Law Courts</b>				
2210100 Utilities Supplies and Services	154,000	80,040	81,641	83,273
2210200 Communication, Supplies and Services	7,498	456,018	456,438	456,867
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	784,081	678,000	691,560	705,392
2210500 Printing , Advertising and Information Supplies and Services	28,278	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	356,019	395,768	403,683	411,757
2211100 Office and General Supplies and Services	437,998	729,838	744,435	759,323
2211300 Other Operating Expenses	186,000	1,871,200	1,908,624	1,946,796
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	22,800	14,400	14,688	14,982
2220200 Routine Maintenance - Other Assets	120,000	177,340	180,887	184,504
3111000 Purchase of Office Furniture and General Equipment	45,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,141,674</b>	<b>4,434,284</b>	<b>4,514,270</b>	<b>4,595,854</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,141,674</b>	<b>4,434,284</b>	<b>4,514,270</b>	<b>4,595,854</b>
<b>1261001013 Eldoret Law Courts</b>				
2210100 Utilities Supplies and Services	484,600	3,080,000	3,097,600	3,115,552
2210200 Communication, Supplies and Services	160,133	1,409,094	1,413,894	1,418,790
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,291,538	2,721,500	2,775,930	2,831,449
2210500 Printing , Advertising and Information Supplies and Services	154,241	216,000	220,320	224,726
2210800 Hospitality Supplies and Services	2,304,943	2,175,962	2,219,481	2,263,870
2211100 Office and General Supplies and Services	3,238,342	3,747,966	3,822,925	3,899,383
2211200 Fuel Oil and Lubricants	330,262	280,000	285,600	291,312
2211300 Other Operating Expenses	640,000	8,112,000	8,274,240	8,439,725
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	320,000	326,400	332,928
2220200 Routine Maintenance - Other Assets	1,563,166	1,710,000	1,744,200	1,779,084
3111000 Purchase of Office Furniture and General Equipment	-	190,000	193,800	197,676
<b>Gross Expenditure..... KShs.</b>	<b>11,487,225</b>	<b>23,962,522</b>	<b>24,374,390</b>	<b>24,794,495</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,487,225</b>	<b>23,962,522</b>	<b>24,374,390</b>	<b>24,794,495</b>
<b>1261001014 Embu Law Courts</b>				
2210100 Utilities Supplies and Services	300,000	1,151,000	1,174,020	1,197,500
2210200 Communication, Supplies and Services	50,700	784,076	785,076	786,096
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,180,751	1,250,000	1,275,000	1,300,500
2210500 Printing , Advertising and Information Supplies and Services	78,760	88,000	89,760	91,555
2210800 Hospitality Supplies and Services	590,112	720,000	734,400	749,088
2211100 Office and General Supplies and Services	996,298	985,073	1,004,774	1,024,870
2211200 Fuel Oil and Lubricants	124,964	140,000	142,800	145,656
2211300 Other Operating Expenses	300,000	3,900,000	3,978,000	4,057,560
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	300,000	320,000	326,400	332,928
3111000 Purchase of Office Furniture and General Equipment	-	140,000	142,800	145,656
<b>Gross Expenditure..... KShs.</b>	<b>3,961,585</b>	<b>9,478,149</b>	<b>9,653,030</b>	<b>9,831,409</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,961,585</b>	<b>9,478,149</b>	<b>9,653,030</b>	<b>9,831,409</b>
<b>1261001015 Engineer Law Courts</b>				
2210100 Utilities Supplies and Services	48,000	284,000	289,680	295,474
2210200 Communication, Supplies and Services	31,241	469,018	469,698	470,392
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	490,127	567,100	578,442	590,010
2210500 Printing , Advertising and Information Supplies and Services	47,558	73,280	74,746	76,241
2210800 Hospitality Supplies and Services	382,211	429,040	437,621	446,373
2211100 Office and General Supplies and Services	420,727	469,350	478,737	488,312
2211200 Fuel Oil and Lubricants	25,618	50,000	51,000	52,020
2211300 Other Operating Expenses	60,000	3,205,200	3,269,304	3,334,690
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	20,000	20,400	20,808
2220200 Routine Maintenance - Other Assets	188,000	190,000	193,800	197,676
<b>Gross Expenditure..... KShs.</b>	<b>1,713,482</b>	<b>5,756,988</b>	<b>5,863,428</b>	<b>5,971,996</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,713,482</b>	<b>5,756,988</b>	<b>5,863,428</b>	<b>5,971,996</b>
<b>1261001016 Balambala Kadhi Court</b>				
2210100 Utilities Supplies and Services	12,000	80,000	81,600	83,232
2210200 Communication, Supplies and Services	19,637	465,018	465,618	466,230
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	253,498	348,000	354,960	362,060
2210800 Hospitality Supplies and Services	178,520	164,718	168,012	171,373
2211100 Office and General Supplies and Services	109,700	121,297	123,723	126,198
2211200 Fuel Oil and Lubricants	-	240,000	244,800	249,696
2211300 Other Operating Expenses	-	878,400	895,968	913,887
2220200 Routine Maintenance - Other Assets	40,000	60,000	61,200	62,424
<b>Gross Expenditure..... KShs.</b>	<b>613,355</b>	<b>2,357,433</b>	<b>2,395,881</b>	<b>2,435,100</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>613,355</b>	<b>2,357,433</b>	<b>2,395,881</b>	<b>2,435,100</b>
<b>1261001017 Bura Kadhi Court</b>				
2210100 Utilities Supplies and Services	12,000	80,000	81,600	83,232
2210200 Communication, Supplies and Services	19,637	465,018	465,618	466,230
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	253,498	314,000	320,280	326,686
2210800 Hospitality Supplies and Services	178,520	159,514	162,704	165,958
2211100 Office and General Supplies and Services	109,155	116,019	118,339	120,707
2211200 Fuel Oil and Lubricants	-	240,000	244,800	249,696
2211300 Other Operating Expenses	-	878,400	895,968	895,968
2220200 Routine Maintenance - Other Assets	40,000	60,000	61,200	62,424
<b>Gross Expenditure..... KShs.</b>	<b>612,810</b>	<b>2,312,951</b>	<b>2,350,509</b>	<b>2,370,901</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>612,810</b>	<b>2,312,951</b>	<b>2,350,509</b>	<b>2,370,901</b>
<b>1261001018 Ijara Kadhi Court</b>				
2210100 Utilities Supplies and Services	12,000	160,000	163,200	166,464
2210200 Communication, Supplies and Services	18,745	60,000	61,200	62,424
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	289,202	696,000	709,920	724,120

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	189,231	358,388	365,556	372,866
2211100 Office and General Supplies and Services	146,278	246,194	251,118	256,142
2211200 Fuel Oil and Lubricants	-	480,000	489,600	499,392
2211300 Other Operating Expenses	-	1,756,800	1,791,936	1,791,936
2220200 Routine Maintenance - Other Assets	40,000	120,000	122,400	124,848
<b>Gross Expenditure..... KShs.</b>	<b>695,456</b>	<b>3,877,382</b>	<b>3,954,930</b>	<b>3,998,192</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>695,456</b>	<b>3,877,382</b>	<b>3,954,930</b>	<b>3,998,192</b>
<b>1261001019 Modogashe Court</b>				
2210100 Utilities Supplies and Services	12,000	80,000	81,600	83,232
2210200 Communication, Supplies and Services	18,745	465,018	465,618	466,230
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	253,498	348,000	354,960	362,060
2210800 Hospitality Supplies and Services	171,379	168,257	171,622	175,055
2211100 Office and General Supplies and Services	108,865	121,297	123,723	126,198
2211200 Fuel Oil and Lubricants	-	240,000	244,800	249,696
2211300 Other Operating Expenses	-	878,400	895,968	913,887
2220200 Routine Maintenance - Other Assets	40,000	60,000	61,200	62,424
<b>Gross Expenditure..... KShs.</b>	<b>604,487</b>	<b>2,360,972</b>	<b>2,399,491</b>	<b>2,438,782</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>604,487</b>	<b>2,360,972</b>	<b>2,399,491</b>	<b>2,438,782</b>
<b>1261001020 Garissa Law Courts</b>				
2210100 Utilities Supplies and Services	1,000,000	1,320,000	1,346,400	1,373,328
2210200 Communication, Supplies and Services	44,630	1,282,507	1,283,507	1,284,527
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,216,609	1,875,000	1,912,500	1,950,750
2210500 Printing , Advertising and Information Supplies and Services	79,440	57,600	58,752	59,927
2210700 Training Expenses	-	345,000	351,900	358,938
2210800 Hospitality Supplies and Services	757,895	660,195	673,399	686,867
2211100 Office and General Supplies and Services	943,860	1,003,012	1,023,073	1,043,534
2211200 Fuel Oil and Lubricants	441,336	240,000	244,800	249,696

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	800,000	9,253,004	9,438,064	9,626,825
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	-	-	-
2220200 Routine Maintenance - Other Assets	270,000	220,000	224,400	228,888
<b>Gross Expenditure..... KShs.</b>	<b>6,593,770</b>	<b>16,256,318</b>	<b>16,556,795</b>	<b>16,863,280</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,593,770</b>	<b>16,256,318</b>	<b>16,556,795</b>	<b>16,863,280</b>
<b>1261001021 Garsen Law Courts</b>				
2210100 Utilities Supplies and Services	216,000	360,000	367,200	374,544
2210200 Communication, Supplies and Services	-	925,362	927,194	929,063
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	848,520	758,800	773,976	789,456
2210500 Printing , Advertising and Information Supplies and Services	42,416	47,520	48,470	49,440
2210800 Hospitality Supplies and Services	472,185	523,200	533,664	544,337
2211100 Office and General Supplies and Services	470,748	609,800	621,996	634,436
2211300 Other Operating Expenses	156,000	2,112,480	2,154,730	2,197,824
2220200 Routine Maintenance - Other Assets	289,120	447,000	455,940	465,059
<b>Gross Expenditure..... KShs.</b>	<b>2,494,989</b>	<b>5,784,162</b>	<b>5,883,170</b>	<b>5,984,159</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,494,989</b>	<b>5,784,162</b>	<b>5,883,170</b>	<b>5,984,159</b>
<b>1261001022 Gatundu Law Courts</b>				
2210100 Utilities Supplies and Services	384,000	384,000	391,680	399,514
2210200 Communication, Supplies and Services	65,695	497,018	498,258	499,523
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	534,042	564,800	576,096	587,618
2210500 Printing , Advertising and Information Supplies and Services	41,774	46,800	47,736	48,691
2210800 Hospitality Supplies and Services	358,178	630,468	643,077	655,939
2211000 Specialised Materials and Supplies	-	15,200	15,504	15,814
2211100 Office and General Supplies and Services	718,084	831,724	848,358	865,326
2211300 Other Operating Expenses	126,000	1,232,000	1,256,640	1,281,773
2220200 Routine Maintenance - Other Assets	445,875	314,000	320,280	326,686
<b>Gross Expenditure..... KShs.</b>	<b>2,673,648</b>	<b>4,516,010</b>	<b>4,597,629</b>	<b>4,680,884</b>



**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,673,648</b>	<b>4,516,010</b>	<b>4,597,629</b>	<b>4,680,884</b>
<b>1261001023 Gichugu Law Courts</b>				
2210100 Utilities Supplies and Services	143,000	206,000	210,120	214,322
2210200 Communication, Supplies and Services	14,282	451,018	451,338	451,664
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	415,030	610,000	622,200	634,644
2210500 Printing , Advertising and Information Supplies and Services	28,278	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	257,682	315,500	321,810	328,246
2211100 Office and General Supplies and Services	486,504	480,932	490,551	500,361
2211300 Other Operating Expenses	40,000	1,196,000	1,219,920	1,244,319
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	20,000	20,400	20,808
2220200 Routine Maintenance - Other Assets	261,000	218,000	222,360	226,808
<b>Gross Expenditure..... KShs.</b>	<b>1,665,776</b>	<b>3,529,130</b>	<b>3,591,013</b>	<b>3,654,132</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,665,776</b>	<b>3,529,130</b>	<b>3,591,013</b>	<b>3,654,132</b>
<b>1261001024 Githongo Law Courts</b>				
2210100 Utilities Supplies and Services	-	120,000	122,400	124,848
2210200 Communication, Supplies and Services	19,637	469,018	469,698	470,392
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	493,858	690,200	704,004	718,084
2210500 Printing , Advertising and Information Supplies and Services	36,267	43,800	44,676	45,570
2210800 Hospitality Supplies and Services	527,829	342,114	348,956	355,935
2211000 Specialised Materials and Supplies	-	5,526	5,637	5,749
2211100 Office and General Supplies and Services	457,913	538,181	548,945	559,924
2211200 Fuel Oil and Lubricants	5,891	6,000	6,120	6,242
2211300 Other Operating Expenses	60,000	1,170,000	1,193,400	1,217,268
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	20,000	20,400	20,808
2220200 Routine Maintenance - Other Assets	139,000	210,000	214,200	218,484
3111000 Purchase of Office Furniture and General Equipment	59,910	70,000	71,400	72,828
<b>Gross Expenditure..... KShs.</b>	<b>1,820,305</b>	<b>3,684,839</b>	<b>3,749,836</b>	<b>3,816,132</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,820,305</b>	<b>3,684,839</b>	<b>3,749,836</b>	<b>3,816,132</b>
<b>1261001025 Githunguri Law Courts</b>				
2210100 Utilities Supplies and Services	192,000	192,000	195,840	199,757
2210200 Communication, Supplies and Services	36,187	490,018	491,118	492,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	589,205	867,500	884,850	902,547
2210500 Printing , Advertising and Information Supplies and Services	25,952	30,240	30,845	31,462
2210800 Hospitality Supplies and Services	666,331	582,060	593,701	605,575
2211000 Specialised Materials and Supplies	40,000	-	-	-
2211100 Office and General Supplies and Services	559,897	736,563	751,294	766,320
2211200 Fuel Oil and Lubricants	53,556	20,000	20,400	20,808
2211300 Other Operating Expenses	60,000	1,202,000	1,226,040	1,250,561
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	60,000	61,200	62,424
2220200 Routine Maintenance - Other Assets	297,500	199,000	202,980	207,040
3111000 Purchase of Office Furniture and General Equipment	16,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,536,628</b>	<b>4,379,381</b>	<b>4,458,268</b>	<b>4,538,734</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,536,628</b>	<b>4,379,381</b>	<b>4,458,268</b>	<b>4,538,734</b>
<b>1261001026 Habaswein Kadhi Court</b>				
2210100 Utilities Supplies and Services	6,000	49,000	49,980	50,980
2210200 Communication, Supplies and Services	8,827	444,618	444,810	445,006
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	698,782	569,000	580,380	591,988
2210500 Printing , Advertising and Information Supplies and Services	44,134	40,000	40,800	41,616
2210700 Training Expenses	-	216,000	220,320	224,726
2210800 Hospitality Supplies and Services	161,751	178,480	182,050	185,691
2211100 Office and General Supplies and Services	326,879	292,711	298,565	304,537
2211200 Fuel Oil and Lubricants	-	240,000	244,800	249,696
2211300 Other Operating Expenses	60,000	938,400	957,168	976,311
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,000	40,000	40,800	41,616

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	60,120	86,520	88,250	90,015
<b>Gross Expenditure..... KShs.</b>	<b>1,398,493</b>	<b>3,094,729</b>	<b>3,147,923</b>	<b>3,202,182</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,398,493</b>	<b>3,094,729</b>	<b>3,147,923</b>	<b>3,202,182</b>
<b>1261001027 Hamisi Law Courts</b>				
2210100 Utilities Supplies and Services	15,860	42,000	42,840	43,696
2210200 Communication, Supplies and Services	15,888	456,738	457,172	459,616
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	411,967	452,000	461,040	470,261
2210500 Printing , Advertising and Information Supplies and Services	38,818	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	268,847	292,400	298,248	304,213
2211100 Office and General Supplies and Services	701,310	853,088	870,149	887,554
2211300 Other Operating Expenses	120,000	902,000	920,040	938,441
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	-	-	-
2220200 Routine Maintenance - Other Assets	101,840	142,000	144,840	147,737
<b>Gross Expenditure..... KShs.</b>	<b>1,694,530</b>	<b>3,171,906</b>	<b>3,226,643</b>	<b>3,284,478</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,694,530</b>	<b>3,171,906</b>	<b>3,226,643</b>	<b>3,284,478</b>
<b>1261001028 Hola Law Courts</b>				
2210100 Utilities Supplies and Services	60,000	60,000	61,200	62,424
2210200 Communication, Supplies and Services	38,917	889,362	890,474	891,608
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	772,020	811,600	827,832	844,389
2210500 Printing , Advertising and Information Supplies and Services	39,720	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	411,433	491,424	501,252	511,278
2211100 Office and General Supplies and Services	399,771	438,332	447,098	456,040
2211200 Fuel Oil and Lubricants	-	240,000	244,800	249,696
2211300 Other Operating Expenses	48,000	905,040	923,141	941,604
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	108,600	234,000	238,680	243,454
<b>Gross Expenditure..... KShs.</b>	<b>1,878,461</b>	<b>4,141,438</b>	<b>4,207,591</b>	<b>4,275,069</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,878,461</b>	<b>4,141,438</b>	<b>4,207,591</b>	<b>4,275,069</b>
<b>1261001029 Homa Bay Law Courts</b>				
2210100 Utilities Supplies and Services	186,000	254,000	259,080	264,262
2210200 Communication, Supplies and Services	27,315	632,704	634,664	636,663
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	751,068	774,800	790,296	806,102
2210500 Printing , Advertising and Information Supplies and Services	29,115	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	625,506	762,615	777,867	793,424
2211100 Office and General Supplies and Services	845,591	816,597	832,928	849,587
2211300 Other Operating Expenses	123,202	5,200,440	5,304,449	5,410,537
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,800	44,000	44,880	45,778
2220200 Routine Maintenance - Other Assets	236,600	215,700	220,014	224,415
<b>Gross Expenditure..... KShs.</b>	<b>2,865,197</b>	<b>8,732,536</b>	<b>8,896,492</b>	<b>9,063,728</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,865,197</b>	<b>8,732,536</b>	<b>8,896,492</b>	<b>9,063,728</b>
<b>1261001030 Isiolo Law Courts</b>				
2210100 Utilities Supplies and Services	564,000	576,000	587,520	599,270
2210200 Communication, Supplies and Services	14,907	451,838	452,052	452,392
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	983,110	1,113,400	1,135,668	1,158,381
2210500 Printing , Advertising and Information Supplies and Services	28,278	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	374,525	419,762	428,157	436,720
2211100 Office and General Supplies and Services	688,855	781,584	797,216	813,159
2211200 Fuel Oil and Lubricants	214,224	240,000	244,800	249,696
2211300 Other Operating Expenses	120,000	2,340,000	2,386,800	2,434,536
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,000	160,000	163,200	166,464
2220200 Routine Maintenance - Other Assets	160,000	160,000	163,200	166,464
<b>Gross Expenditure..... KShs.</b>	<b>3,307,899</b>	<b>6,274,264</b>	<b>6,390,927</b>	<b>6,510,042</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,307,899</b>	<b>6,274,264</b>	<b>6,390,927</b>	<b>6,510,042</b>
<b>1261001031 Garbatullah Kadhi Court</b>				

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	36,000	55,200	56,304	57,430
2210200 Communication, Supplies and Services	-	459,018	459,498	459,988
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	220,918	243,900	248,778	253,753
2210500 Printing , Advertising and Information Supplies and Services	23,565	26,400	26,928	27,467
2210800 Hospitality Supplies and Services	160,403	193,732	197,607	201,559
2211100 Office and General Supplies and Services	158,896	148,374	151,342	154,368
2211200 Fuel Oil and Lubricants	214,224	240,000	244,800	249,696
2211300 Other Operating Expenses	-	878,400	895,968	913,887
2220200 Routine Maintenance - Other Assets	26,000	26,000	26,520	27,050
<b>Gross Expenditure..... KShs.</b>	<b>840,006</b>	<b>2,271,024</b>	<b>2,307,745</b>	<b>2,345,198</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>840,006</b>	<b>2,271,024</b>	<b>2,307,745</b>	<b>2,345,198</b>
<b>1261001032 Merti Kadhi Court</b>				
2210100 Utilities Supplies and Services	36,000	78,000	79,560	81,151
2210200 Communication, Supplies and Services	21,422	24,000	24,480	24,970
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,861	303,250	309,315	315,502
2210800 Hospitality Supplies and Services	160,403	197,211	201,155	205,178
2211100 Office and General Supplies and Services	159,224	145,356	148,263	151,228
2211200 Fuel Oil and Lubricants	214,224	240,000	244,800	249,696
2211300 Other Operating Expenses	-	658,800	671,976	685,416
2220200 Routine Maintenance - Other Assets	26,000	26,000	26,520	27,050
<b>Gross Expenditure..... KShs.</b>	<b>851,134</b>	<b>1,672,617</b>	<b>1,706,069</b>	<b>1,740,191</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>851,134</b>	<b>1,672,617</b>	<b>1,706,069</b>	<b>1,740,191</b>
<b>1261001033 Iten Law Courts</b>				
2210100 Utilities Supplies and Services	332,000	212,000	216,240	220,565
2210200 Communication, Supplies and Services	46,415	487,018	488,058	489,119
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	884,963	981,200	1,000,824	1,020,841
2210500 Printing , Advertising and Information Supplies and Services	42,416	31,680	32,314	32,960

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	402,284	394,735	402,629	410,682
2211100 Office and General Supplies and Services	772,822	950,803	969,819	989,215
2211200 Fuel Oil and Lubricants	109,260	120,000	122,400	124,848
2211300 Other Operating Expenses	185,000	1,275,000	1,300,500	1,326,510
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	60,000	61,200	62,424
2220200 Routine Maintenance - Other Assets	442,000	381,000	388,620	396,393
<b>Gross Expenditure..... KShs.</b>	<b>3,277,160</b>	<b>4,893,436</b>	<b>4,982,604</b>	<b>5,073,557</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,277,160</b>	<b>4,893,436</b>	<b>4,982,604</b>	<b>5,073,557</b>
<b>1261001034 JKIA Law Courts</b>				
2210100 Utilities Supplies and Services	24,000	120,000	122,400	124,848
2210200 Communication, Supplies and Services	9,819	451,018	451,338	451,665
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,726	507,000	517,140	527,483
2210500 Printing , Advertising and Information Supplies and Services	17,138	19,200	19,584	19,976
2210800 Hospitality Supplies and Services	224,578	352,000	359,040	366,221
2211000 Specialised Materials and Supplies	7,500	10,000	10,200	10,404
2211100 Office and General Supplies and Services	398,546	565,000	576,300	587,826
2211200 Fuel Oil and Lubricants	3,570	240,000	244,800	249,696
2211300 Other Operating Expenses	120,000	1,707,725	1,741,880	1,776,717
2220200 Routine Maintenance - Other Assets	294,200	67,000	68,340	69,707
3111000 Purchase of Office Furniture and General Equipment	18,000	95,000	96,900	98,838
<b>Gross Expenditure..... KShs.</b>	<b>1,563,077</b>	<b>4,133,943</b>	<b>4,207,922</b>	<b>4,283,381</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,563,077</b>	<b>4,133,943</b>	<b>4,207,922</b>	<b>4,283,381</b>
<b>1261001035 Kabarnet Law Courts</b>				
2210100 Utilities Supplies and Services	236,000	244,000	248,880	253,858
2210200 Communication, Supplies and Services	24,779	469,618	470,310	471,016
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,110,299	1,088,000	1,109,760	1,131,956
2210500 Printing , Advertising and Information Supplies and Services	58,256	95,040	96,941	98,880

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	480,026	460,560	469,771	479,167
2211100 Office and General Supplies and Services	641,598	859,840	877,037	894,577
2211300 Other Operating Expenses	380,000	2,468,000	2,517,360	2,567,707
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	46,040	46,961	47,900
2220200 Routine Maintenance - Other Assets	224,000	140,000	142,800	145,656
3111000 Purchase of Office Furniture and General Equipment	20,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>3,214,958</b>	<b>5,871,098</b>	<b>5,979,820</b>	<b>6,090,717</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,214,958</b>	<b>5,871,098</b>	<b>5,979,820</b>	<b>6,090,717</b>
<b>1261001036 Kahawa Law Courts</b>				
2210100 Utilities Supplies and Services	156,000	401,015	409,035	417,216
2210200 Communication, Supplies and Services	32,134	27,500	28,050	28,611
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	469,865	551,400	562,428	573,677
2210500 Printing , Advertising and Information Supplies and Services	25,707	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	281,214	416,694	425,028	433,529
2211100 Office and General Supplies and Services	415,134	577,257	588,803	600,579
2211200 Fuel Oil and Lubricants	35,704	276,000	281,520	287,150
2211300 Other Operating Expenses	180,000	1,546,200	1,577,124	1,608,666
2220200 Routine Maintenance - Other Assets	87,700	42,000	42,840	43,697
<b>Gross Expenditure..... KShs.</b>	<b>1,683,458</b>	<b>3,869,746</b>	<b>3,947,142</b>	<b>4,026,085</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,683,458</b>	<b>3,869,746</b>	<b>3,947,142</b>	<b>4,026,085</b>
<b>1261001037 Kajiado Law Courts</b>				
2210100 Utilities Supplies and Services	113,000	220,000	224,400	228,888
2210200 Communication, Supplies and Services	43,888	615,704	617,324	618,976
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,010,243	1,518,000	1,548,360	1,579,327
2210500 Printing , Advertising and Information Supplies and Services	86,115	95,040	96,941	98,880
2210800 Hospitality Supplies and Services	822,481	1,283,200	1,308,864	1,335,041
2211100 Office and General Supplies and Services	1,160,303	1,332,200	1,358,844	1,386,021

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	240,000	244,800	249,696
2211300 Other Operating Expenses	140,000	4,178,000	4,261,560	4,346,791
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	50,000	51,000	52,020
2220200 Routine Maintenance - Other Assets	270,000	350,000	357,000	364,140
3111000 Purchase of Office Furniture and General Equipment	150,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>3,816,030</b>	<b>9,882,144</b>	<b>10,069,093</b>	<b>10,259,780</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,816,030</b>	<b>9,882,144</b>	<b>10,069,093</b>	<b>10,259,780</b>
<b>1261001038 Kakamega Law Courts</b>				
2210100 Utilities Supplies and Services	1,951,200	1,944,000	1,982,880	2,022,538
2210200 Communication, Supplies and Services	142,816	945,362	947,594	949,871
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,439,711	1,386,000	1,413,720	1,441,994
2210500 Printing , Advertising and Information Supplies and Services	162,596	182,160	185,803	189,519
2210800 Hospitality Supplies and Services	1,405,920	1,502,378	1,532,426	1,563,074
2211100 Office and General Supplies and Services	2,363,928	2,991,600	3,051,432	3,112,461
2211200 Fuel Oil and Lubricants	578,827	480,000	489,600	499,392
2211300 Other Operating Expenses	216,000	9,143,184	9,326,047	9,512,568
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	204,000	208,080
2220200 Routine Maintenance - Other Assets	1,070,000	1,210,000	1,234,200	1,258,884
<b>Gross Expenditure..... KShs.</b>	<b>9,530,998</b>	<b>19,984,684</b>	<b>20,367,702</b>	<b>20,758,381</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,530,998</b>	<b>19,984,684</b>	<b>20,367,702</b>	<b>20,758,381</b>
<b>1261001039 Kakuma Law Courts</b>				
2210100 Utilities Supplies and Services	56,000	38,000	38,760	39,535
2210200 Communication, Supplies and Services	42,102	511,018	512,538	514,088
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	423,048	612,400	624,648	637,141
2210500 Printing , Advertising and Information Supplies and Services	47,129	26,400	26,928	27,467
2210800 Hospitality Supplies and Services	216,343	174,000	177,480	181,030
2211100 Office and General Supplies and Services	251,096	242,800	247,656	252,610



**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	267,744	275,600	281,112	286,734
2211300 Other Operating Expenses	160,000	973,516	992,986	1,012,846
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	60,000	36,587	37,319	38,066
<b>Gross Expenditure..... KShs.</b>	<b>1,583,462</b>	<b>2,930,321</b>	<b>2,980,227</b>	<b>3,031,133</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,583,462</b>	<b>2,930,321</b>	<b>2,980,227</b>	<b>3,031,133</b>
<b>1261001040 Kaloleni Law Courts</b>				
2210100 Utilities Supplies and Services	120,000	216,000	220,320	224,726
2210200 Communication, Supplies and Services	23,423	477,018	477,858	478,714
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	467,588	506,200	516,324	526,651
2210500 Printing , Advertising and Information Supplies and Services	29,492	28,800	29,376	29,964
2210800 Hospitality Supplies and Services	262,724	308,780	314,956	321,255
2211000 Specialised Materials and Supplies	8,400	28,800	29,376	29,964
2211100 Office and General Supplies and Services	373,263	492,530	502,380	512,428
2211300 Other Operating Expenses	90,000	968,160	987,523	1,007,274
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,120	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	123,716	132,000	134,640	137,333
3111000 Purchase of Office Furniture and General Equipment	13,450	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,535,176</b>	<b>3,198,288</b>	<b>3,253,553</b>	<b>3,309,925</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,535,176</b>	<b>3,198,288</b>	<b>3,253,553</b>	<b>3,309,925</b>
<b>1261001041 Kandara Law Courts</b>				
2210100 Utilities Supplies and Services	108,000	148,000	150,960	153,979
2210200 Communication, Supplies and Services	37,029	446,518	446,748	446,983
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	591,736	1,148,506	1,171,476	1,194,906
2210500 Printing , Advertising and Information Supplies and Services	42,416	47,520	48,470	49,440
2210800 Hospitality Supplies and Services	268,181	526,572	537,103	547,846
2211100 Office and General Supplies and Services	480,670	876,768	894,303	912,189

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	80,000	81,600	83,232
2211300 Other Operating Expenses	100,000	1,264,000	1,296,653	1,322,586
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000	-	-	-
2220200 Routine Maintenance - Other Assets	66,000	175,000	178,500	182,070
<b>Gross Expenditure..... KShs.</b>	<b>1,706,032</b>	<b>4,712,884</b>	<b>4,805,813</b>	<b>4,893,231</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,706,032</b>	<b>4,712,884</b>	<b>4,805,813</b>	<b>4,893,231</b>
<b>1261001042 Kangema Law Courts</b>				
2210100 Utilities Supplies and Services	170,000	170,400	173,808	177,284
2210200 Communication, Supplies and Services	14,871	454,668	455,061	455,462
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,147	823,200	839,664	856,457
2210500 Printing , Advertising and Information Supplies and Services	29,972	31,200	31,824	32,460
2210800 Hospitality Supplies and Services	577,024	338,260	345,025	351,926
2211100 Office and General Supplies and Services	756,076	757,136	772,279	787,725
2211300 Other Operating Expenses	30,000	1,328,294	1,354,860	1,381,957
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,400	21,000	21,420	21,848
2220200 Routine Maintenance - Other Assets	153,862	86,000	87,720	89,474
3111000 Purchase of Office Furniture and General Equipment	-	15,000	15,300	15,606
<b>Gross Expenditure..... KShs.</b>	<b>2,177,352</b>	<b>4,025,158</b>	<b>4,096,961</b>	<b>4,170,199</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,177,352</b>	<b>4,025,158</b>	<b>4,096,961</b>	<b>4,170,199</b>
<b>1261001043 Kangundo Law Courts</b>				
2210100 Utilities Supplies and Services	64,000	52,000	53,040	54,101
2210200 Communication, Supplies and Services	24,542	512,018	513,558	515,128
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	502,592	866,800	884,136	901,819
2210500 Printing , Advertising and Information Supplies and Services	38,844	43,200	44,064	44,945
2210800 Hospitality Supplies and Services	532,111	690,400	704,208	718,292
2211000 Specialised Materials and Supplies	-	50,000	51,000	52,020
2211100 Office and General Supplies and Services	559,408	616,401	628,729	641,304

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	121,600	984,000	1,003,680	1,023,753
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	20,000	20,400	20,808
2220200 Routine Maintenance - Other Assets	132,000	270,000	275,400	280,908
<b>Gross Expenditure..... KShs.</b>	<b>1,995,097</b>	<b>4,104,819</b>	<b>4,178,215</b>	<b>4,253,078</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,995,097</b>	<b>4,104,819</b>	<b>4,178,215</b>	<b>4,253,078</b>
<b>1261001044 Kapenguria Law Courts</b>				
2210100 Utilities Supplies and Services	251,600	240,000	244,800	249,696
2210200 Communication, Supplies and Services	154,420	675,018	679,818	684,714
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	789,714	1,594,980	1,626,880	1,659,417
2210500 Printing , Advertising and Information Supplies and Services	160,989	396,400	404,328	412,415
2210800 Hospitality Supplies and Services	755,676	581,000	592,620	604,472
2211100 Office and General Supplies and Services	996,141	1,060,000	1,081,200	1,102,824
2211300 Other Operating Expenses	216,000	1,103,500	1,125,570	1,148,082
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	-	-	-
2220200 Routine Maintenance - Other Assets	386,000	179,592	183,184	186,848
3111000 Purchase of Office Furniture and General Equipment	34,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>3,844,540</b>	<b>5,830,490</b>	<b>5,938,400</b>	<b>6,048,468</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,844,540</b>	<b>5,830,490</b>	<b>5,938,400</b>	<b>6,048,468</b>
<b>1261001045 Kapsabet Law Courts</b>				
2210100 Utilities Supplies and Services	266,000	246,000	250,920	255,938
2210200 Communication, Supplies and Services	65,482	585,018	588,018	591,078
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	893,457	816,400	832,728	849,383
2210500 Printing , Advertising and Information Supplies and Services	51,414	57,600	58,752	59,927
2210800 Hospitality Supplies and Services	481,314	580,794	592,410	604,258
2211100 Office and General Supplies and Services	1,689,036	1,797,475	1,833,424	1,870,092
2211300 Other Operating Expenses	560,000	1,440,000	1,468,800	1,498,176
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,000	68,000	69,360	70,747

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	706,000	866,901	884,239	901,924
<b>Gross Expenditure..... KShs.</b>	<b>4,820,703</b>	<b>6,458,188</b>	<b>6,578,651</b>	<b>6,701,523</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,820,703</b>	<b>6,458,188</b>	<b>6,578,651</b>	<b>6,701,523</b>
<b>1261001046 Karatina Law Courts</b>				
2210100 Utilities Supplies and Services	192,800	206,844	210,980	215,201
2210200 Communication, Supplies and Services	22,418	459,018	459,498	459,988
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	828,227	806,400	822,528	838,978
2210500 Printing , Advertising and Information Supplies and Services	83,535	71,680	73,114	74,576
2210800 Hospitality Supplies and Services	367,636	403,900	411,978	420,218
2211100 Office and General Supplies and Services	718,261	827,142	843,685	860,559
2211300 Other Operating Expenses	110,400	1,264,390	1,289,678	1,315,472
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,000	64,000	65,280	66,586
2220200 Routine Maintenance - Other Assets	245,200	407,800	415,956	424,275
<b>Gross Expenditure..... KShs.</b>	<b>2,632,477</b>	<b>4,511,174</b>	<b>4,592,697</b>	<b>4,675,853</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,632,477</b>	<b>4,511,174</b>	<b>4,592,697</b>	<b>4,675,853</b>
<b>1261001047 Kehancha Law Courts</b>				
2210100 Utilities Supplies and Services	320,000	320,000	326,400	332,928
2210200 Communication, Supplies and Services	-	492,998	494,158	495,340
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	707,015	673,800	687,276	701,022
2210500 Printing , Advertising and Information Supplies and Services	51,414	57,600	58,752	59,927
2210800 Hospitality Supplies and Services	538,586	709,393	723,581	738,052
2211100 Office and General Supplies and Services	1,021,165	1,215,821	1,240,137	1,264,940
2211300 Other Operating Expenses	40,000	1,204,000	1,228,080	1,252,641
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	60,000	61,200	62,424
2220200 Routine Maintenance - Other Assets	632,000	725,001	739,501	754,291
<b>Gross Expenditure..... KShs.</b>	<b>3,370,180</b>	<b>5,458,613</b>	<b>5,559,085</b>	<b>5,661,565</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,370,180</b>	<b>5,458,613</b>	<b>5,559,085</b>	<b>5,661,565</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1261001048 Kericho Law Courts</b>				
2210100 Utilities Supplies and Services	1,168,000	1,108,000	1,130,160	1,152,763
2210200 Communication, Supplies and Services	46,415	859,362	863,861	868,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,229,821	1,098,600	1,120,572	1,142,984
2210500 Printing , Advertising and Information Supplies and Services	164,952	168,000	171,360	174,787
2210800 Hospitality Supplies and Services	1,529,417	1,695,624	1,729,536	1,764,127
2211100 Office and General Supplies and Services	1,275,757	1,492,845	1,522,702	1,553,156
2211200 Fuel Oil and Lubricants	469,466	460,000	469,200	478,584
2211300 Other Operating Expenses	210,000	3,920,284	3,998,690	4,078,663
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	432,000	548,000	558,960	570,139
<b>Gross Expenditure..... KShs.</b>	<b>6,565,828</b>	<b>11,390,715</b>	<b>11,605,841</b>	<b>11,825,269</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,565,828</b>	<b>11,390,715</b>	<b>11,605,841</b>	<b>11,825,269</b>
<b>1261001049 Keroka Law Courts</b>				
2210100 Utilities Supplies and Services	66,000	66,000	67,320	68,666
2210200 Communication, Supplies and Services	29,632	487,518	488,568	489,639
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	533,675	602,700	614,754	627,049
2210500 Printing , Advertising and Information Supplies and Services	25,707	28,800	29,376	29,964
2210800 Hospitality Supplies and Services	360,060	364,764	372,059	379,500
2211100 Office and General Supplies and Services	667,128	717,896	732,254	746,899
2211300 Other Operating Expenses	322,711	1,236,000	1,260,720	1,285,934
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,000	38,000	38,760	39,535
2220200 Routine Maintenance - Other Assets	369,896	400,380	408,388	416,555
<b>Gross Expenditure..... KShs.</b>	<b>2,412,809</b>	<b>3,942,058</b>	<b>4,012,199</b>	<b>4,083,741</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,412,809</b>	<b>3,942,058</b>	<b>4,012,199</b>	<b>4,083,741</b>
<b>1261001050 Kerugoya Law Courts</b>				
2210100 Utilities Supplies and Services	1,367,600	1,428,000	1,456,560	1,485,691

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	68,674	925,535	926,645	927,777
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,268,234	1,045,450	1,066,359	1,087,686
2210500 Printing , Advertising and Information Supplies and Services	112,360	126,720	129,254	131,839
2210800 Hospitality Supplies and Services	532,241	752,104	767,146	782,489
2211000 Specialised Materials and Supplies	-	67,500	68,850	70,227
2211100 Office and General Supplies and Services	951,178	1,089,812	1,111,608	1,133,841
2211200 Fuel Oil and Lubricants	63,732	88,000	89,760	91,555
2211300 Other Operating Expenses	79,200	5,762,853	5,878,110	5,995,672
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000	-	-	-
2220200 Routine Maintenance - Other Assets	192,680	434,800	443,496	452,366
3111000 Purchase of Office Furniture and General Equipment	142,920	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>4,790,819</b>	<b>11,720,774</b>	<b>11,937,788</b>	<b>12,159,143</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,790,819</b>	<b>11,720,774</b>	<b>11,937,788</b>	<b>12,159,143</b>
<b>1261001051 Kiambu Law Courts</b>				
2210100 Utilities Supplies and Services	280,000	580,000	591,600	603,432
2210200 Communication, Supplies and Services	5,678	843,762	843,962	844,166
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,222,091	1,759,759	1,794,954	1,830,853
2210500 Printing , Advertising and Information Supplies and Services	60,801	59,500	60,690	61,904
2210800 Hospitality Supplies and Services	991,890	923,207	941,671	960,505
2211100 Office and General Supplies and Services	882,216	1,075,298	1,096,804	1,118,741
2211200 Fuel Oil and Lubricants	178,520	170,000	173,400	176,868
2211300 Other Operating Expenses	148,000	1,098,400	1,120,368	1,142,776
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,520	-	-	-
2220200 Routine Maintenance - Other Assets	256,741	143,000	145,860	148,777
<b>Gross Expenditure..... KShs.</b>	<b>4,035,457</b>	<b>6,652,926</b>	<b>6,769,309</b>	<b>6,888,022</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,035,457</b>	<b>6,652,926</b>	<b>6,769,309</b>	<b>6,888,022</b>
<b>1261001052 Kibera Law Courts</b>				

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,232,000	1,368,600	1,395,972	1,423,891
2210200 Communication, Supplies and Services	54,393	1,518,952	1,519,968	1,521,005
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,502,943	1,777,300	1,812,846	1,849,103
2210500 Printing , Advertising and Information Supplies and Services	151,385	142,560	145,411	148,319
2210800 Hospitality Supplies and Services	2,077,958	2,095,153	2,137,056	2,179,797
2211000 Specialised Materials and Supplies	140,400	104,922	107,020	109,161
2211100 Office and General Supplies and Services	1,494,947	1,880,904	1,918,522	1,956,894
2211200 Fuel Oil and Lubricants	111,396	140,000	142,800	145,656
2211300 Other Operating Expenses	759,000	6,141,300	6,264,126	6,389,408
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	20,000	20,400	20,808
2220200 Routine Maintenance - Other Assets	408,000	425,189	433,693	442,367
3111000 Purchase of Office Furniture and General Equipment	15,000	228,546	233,117	237,779
<b>Gross Expenditure..... KShs.</b>	<b>7,987,422</b>	<b>15,843,426</b>	<b>16,130,931</b>	<b>16,424,188</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,987,422</b>	<b>15,843,426</b>	<b>16,130,931</b>	<b>16,424,188</b>
<b>1261001053 Kigumo Law Courts</b>				
2210100 Utilities Supplies and Services	1,092,000	144,000	146,880	149,818
2210200 Communication, Supplies and Services	78,235	452,468	452,817	453,173
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,152,148	1,911,162	1,949,385	1,988,373
2210500 Printing , Advertising and Information Supplies and Services	43,692	47,520	48,470	49,440
2210800 Hospitality Supplies and Services	326,178	475,669	485,183	494,887
2211000 Specialised Materials and Supplies	40,000	90,200	92,004	93,844
2211100 Office and General Supplies and Services	975,158	692,293	706,139	720,262
2211300 Other Operating Expenses	76,800	2,251,508	2,296,538	2,342,469
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000	-	-	-
2220200 Routine Maintenance - Other Assets	52,000	100,000	102,000	104,040
3111000 Purchase of Office Furniture and General Equipment	-	21,000	21,420	21,848
<b>Gross Expenditure..... KShs.</b>	<b>3,840,211</b>	<b>6,185,820</b>	<b>6,300,836</b>	<b>6,418,154</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,840,211</b>	<b>6,185,820</b>	<b>6,300,836</b>	<b>6,418,154</b>
<b>1261001054 Kikuyu Law Courts</b>				
2210100 Utilities Supplies and Services	240,000	240,000	244,800	249,696
2210200 Communication, Supplies and Services	100,685	559,654	560,153	560,662
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	434,950	717,753	732,108	746,750
2210500 Printing , Advertising and Information Supplies and Services	25,707	28,800	29,376	29,964
2210800 Hospitality Supplies and Services	418,922	417,712	426,066	434,588
2211100 Office and General Supplies and Services	754,478	867,840	885,197	902,901
2211200 Fuel Oil and Lubricants	107,112	120,000	122,400	124,848
2211300 Other Operating Expenses	147,608	1,460,000	1,489,200	1,518,984
2220200 Routine Maintenance - Other Assets	441,460	673,000	686,460	700,189
<b>Gross Expenditure..... KShs.</b>	<b>2,670,922</b>	<b>5,084,759</b>	<b>5,175,760</b>	<b>5,268,582</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,670,922</b>	<b>5,084,759</b>	<b>5,175,760</b>	<b>5,268,582</b>
<b>1261001055 Kilgoris Law Courts</b>				
2210100 Utilities Supplies and Services	178,800	170,400	173,808	177,284
2210200 Communication, Supplies and Services	110,253	660,968	663,487	670,096
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	590,030	532,214	542,858	553,715
2210500 Printing , Advertising and Information Supplies and Services	33,419	46,080	47,002	47,942
2210800 Hospitality Supplies and Services	755,489	875,200	892,704	910,558
2211000 Specialised Materials and Supplies	5,000	46,789	47,725	48,679
2211100 Office and General Supplies and Services	611,039	636,194	648,919	661,896
2211300 Other Operating Expenses	56,000	939,600	958,392	977,561
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	50,000	51,000	52,020
2220200 Routine Maintenance - Other Assets	170,000	178,400	181,968	185,608
<b>Gross Expenditure..... KShs.</b>	<b>2,550,030</b>	<b>4,135,845</b>	<b>4,207,863</b>	<b>4,285,359</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,550,030</b>	<b>4,135,845</b>	<b>4,207,863</b>	<b>4,285,359</b>
<b>1261001056 Kilifi Law Courts</b>				



**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	66,000	304,000	310,080	316,282
2210200 Communication, Supplies and Services	57,502	554,704	555,104	555,512
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	763,549	1,108,400	1,130,568	1,153,179
2210500 Printing , Advertising and Information Supplies and Services	51,414	57,600	58,752	59,927
2210800 Hospitality Supplies and Services	379,409	419,150	427,533	436,084
2211100 Office and General Supplies and Services	708,792	742,420	757,268	772,414
2211300 Other Operating Expenses	178,000	1,528,000	1,558,560	1,589,731
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	81,600	83,232
2220200 Routine Maintenance - Other Assets	258,000	372,227	379,672	387,265
<b>Gross Expenditure..... KShs.</b>	<b>2,542,666</b>	<b>5,166,501</b>	<b>5,259,137</b>	<b>5,353,626</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,542,666</b>	<b>5,166,501</b>	<b>5,259,137</b>	<b>5,353,626</b>
<b>1261001057 Kilungu Law Courts</b>				
2210100 Utilities Supplies and Services	241,200	228,000	232,560	237,211
2210200 Communication, Supplies and Services	18,153	444,468	444,657	444,850
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	593,187	874,800	892,296	910,142
2210500 Printing , Advertising and Information Supplies and Services	25,707	28,800	29,376	29,964
2210800 Hospitality Supplies and Services	295,129	370,800	378,216	385,781
2211100 Office and General Supplies and Services	363,405	357,520	364,670	371,964
2211200 Fuel Oil and Lubricants	35,704	75,600	77,112	78,654
2211300 Other Operating Expenses	32,000	940,024	958,824	978,001
2220200 Routine Maintenance - Other Assets	67,300	218,480	222,850	227,306
<b>Gross Expenditure..... KShs.</b>	<b>1,671,785</b>	<b>3,538,492</b>	<b>3,600,561</b>	<b>3,663,873</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,671,785</b>	<b>3,538,492</b>	<b>3,600,561</b>	<b>3,663,873</b>
<b>1261001058 Kimilili Law Courts</b>				
2210100 Utilities Supplies and Services	168,000	188,000	191,760	195,596
2210200 Communication, Supplies and Services	63,358	505,518	506,928	508,366
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	522,851	711,598	725,830	740,347

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	28,845	44,640	45,533	46,443
2210800 Hospitality Supplies and Services	308,248	322,056	328,497	335,067
2211100 Office and General Supplies and Services	781,667	858,500	875,670	893,183
2211200 Fuel Oil and Lubricants	-	132,000	134,640	137,333
2211300 Other Operating Expenses	320,000	1,038,000	1,058,760	1,079,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,000	-	-	-
2220200 Routine Maintenance - Other Assets	583,440	530,400	541,008	551,829
<b>Gross Expenditure..... KShs.</b>	<b>2,794,409</b>	<b>4,330,712</b>	<b>4,408,626</b>	<b>4,488,099</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,794,409</b>	<b>4,330,712</b>	<b>4,408,626</b>	<b>4,488,099</b>
<b>1261001059 Kisii Law Courts</b>				
2210100 Utilities Supplies and Services	740,000	760,000	775,200	790,704
2210200 Communication, Supplies and Services	174,462	940,076	944,196	948,398
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,666,288	1,875,260	1,912,765	1,951,021
2210500 Printing , Advertising and Information Supplies and Services	179,957	132,480	135,130	137,832
2210800 Hospitality Supplies and Services	906,607	969,600	988,992	1,008,772
2211100 Office and General Supplies and Services	2,418,465	2,830,972	2,887,591	2,945,344
2211200 Fuel Oil and Lubricants	191,246	240,000	244,800	249,696
2211300 Other Operating Expenses	140,000	5,671,860	5,785,297	5,901,003
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	81,600	83,232
2220200 Routine Maintenance - Other Assets	685,000	730,900	745,518	760,429
<b>Gross Expenditure..... KShs.</b>	<b>7,182,025</b>	<b>14,231,148</b>	<b>14,501,089</b>	<b>14,776,431</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,182,025</b>	<b>14,231,148</b>	<b>14,501,089</b>	<b>14,776,431</b>
<b>1261001060 Kisumu Law Courts</b>				
2210100 Utilities Supplies and Services	4,100,000	3,900,000	3,978,000	4,057,560
2210200 Communication, Supplies and Services	8,926	1,890,897	1,891,377	1,891,867
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,312,445	1,648,000	1,680,960	1,714,579
2210500 Printing , Advertising and Information Supplies and Services	240,466	248,400	253,368	258,435

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,845,531	1,626,136	1,658,659	1,691,832
2211000 Specialised Materials and Supplies	40,000	50,000	51,000	52,020
2211100 Office and General Supplies and Services	2,178,628	2,518,715	2,569,089	2,620,471
2211200 Fuel Oil and Lubricants	428,448	280,000	285,600	291,312
2211300 Other Operating Expenses	200,000	14,159,444	14,442,633	14,731,486
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	81,600	83,232
2220200 Routine Maintenance - Other Assets	640,000	640,000	652,800	665,856
3111000 Purchase of Office Furniture and General Equipment	35,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>11,109,444</b>	<b>27,041,592</b>	<b>27,545,086</b>	<b>28,058,650</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,109,444</b>	<b>27,041,592</b>	<b>27,545,086</b>	<b>28,058,650</b>
<b>1261001061 Kitale Law Courts</b>				
2210100 Utilities Supplies and Services	1,144,000	1,060,000	1,081,200	1,102,824
2210200 Communication, Supplies and Services	49,059	746,390	766,990	769,642
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,065,015	1,809,400	1,845,588	1,882,500
2210500 Printing , Advertising and Information Supplies and Services	185,157	153,300	156,366	159,493
2210800 Hospitality Supplies and Services	1,375,196	1,851,004	1,888,024	1,925,785
2211000 Specialised Materials and Supplies	-	30,000	30,600	31,212
2211100 Office and General Supplies and Services	1,654,843	1,913,920	1,952,198	1,991,243
2211200 Fuel Oil and Lubricants	131,297	160,000	163,200	166,464
2211300 Other Operating Expenses	288,000	3,856,044	3,933,165	4,011,828
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,000	140,000	142,800	145,656
2220200 Routine Maintenance - Other Assets	466,608	762,000	777,240	792,785
3111000 Purchase of Office Furniture and General Equipment	161,000	113,600	115,872	118,189
<b>Gross Expenditure..... KShs.</b>	<b>7,640,175</b>	<b>12,595,658</b>	<b>12,853,243</b>	<b>13,097,621</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,640,175</b>	<b>12,595,658</b>	<b>12,853,243</b>	<b>13,097,621</b>
<b>1261001062 Kithimani Law Courts</b>				
2210100 Utilities Supplies and Services	102,000	244,000	248,880	253,858

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	22,437	466,018	466,638	467,270
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	595,043	732,500	747,150	762,093
2210500 Printing , Advertising and Information Supplies and Services	28,278	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	478,689	584,552	596,243	608,168
2211000 Specialised Materials and Supplies	-	22,500	22,950	23,409
2211100 Office and General Supplies and Services	635,188	694,728	708,623	722,794
2211300 Other Operating Expenses	68,000	992,000	1,011,840	1,032,077
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	18,000	18,360	18,727
2220200 Routine Maintenance - Other Assets	195,200	545,000	555,900	567,018
<b>Gross Expenditure..... KShs.</b>	<b>2,144,835</b>	<b>4,330,978</b>	<b>4,408,898</b>	<b>4,488,374</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,144,835</b>	<b>4,330,978</b>	<b>4,408,898</b>	<b>4,488,374</b>
<b>1261001063 Kitui Law Courts</b>				
2210100 Utilities Supplies and Services	144,000	288,000	293,760	299,636
2210200 Communication, Supplies and Services	28,563	566,704	567,344	567,997
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	881,653	1,138,835	1,161,611	1,184,844
2210500 Printing , Advertising and Information Supplies and Services	59,596	62,400	63,648	64,921
2210800 Hospitality Supplies and Services	613,446	975,400	994,908	1,014,806
2211100 Office and General Supplies and Services	592,658	800,666	816,679	833,013
2211200 Fuel Oil and Lubricants	-	80,000	81,600	83,232
2211300 Other Operating Expenses	270,000	3,426,556	3,495,087	3,564,989
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	180,000	180,000	183,600	187,272
<b>Gross Expenditure..... KShs.</b>	<b>2,809,916</b>	<b>7,558,561</b>	<b>7,699,037</b>	<b>7,842,326</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,809,916</b>	<b>7,558,561</b>	<b>7,699,037</b>	<b>7,842,326</b>
<b>1261001064 Kwale Law Courts</b>				
2210100 Utilities Supplies and Services	64,800	72,000	73,440	74,908
2210200 Communication, Supplies and Services	38,577	578,098	580,960	583,878

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	731,242	858,730	875,905	893,423
2210500 Printing , Advertising and Information Supplies and Services	-	48,000	48,960	49,939
2210800 Hospitality Supplies and Services	693,936	898,448	916,417	934,745
2211100 Office and General Supplies and Services	1,166,286	1,587,434	1,619,183	1,651,566
2211300 Other Operating Expenses	345,600	1,157,656	1,180,809	1,204,425
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	44,000	44,000	44,880	45,778
2220200 Routine Maintenance - Other Assets	325,840	388,066	395,827	403,744
<b>Gross Expenditure..... KShs.</b>	<b>3,410,281</b>	<b>5,632,432</b>	<b>5,736,381</b>	<b>5,842,406</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,410,281</b>	<b>5,632,432</b>	<b>5,736,381</b>	<b>5,842,406</b>
<b>1261001065 Kyuso Law Courts</b>				
2210100 Utilities Supplies and Services	76,296	110,000	112,200	114,444
2210200 Communication, Supplies and Services	100,828	70,960	72,379	73,827
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	895,648	813,600	829,872	846,470
2210500 Printing , Advertising and Information Supplies and Services	27,849	31,200	31,824	32,460
2210800 Hospitality Supplies and Services	355,302	530,000	540,600	551,412
2211100 Office and General Supplies and Services	377,998	488,894	498,672	508,645
2211200 Fuel Oil and Lubricants	71,408	80,000	81,600	83,232
2211300 Other Operating Expenses	110,400	1,042,800	1,063,656	1,084,928
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,200	38,200	38,964	39,743
2220200 Routine Maintenance - Other Assets	161,820	235,320	240,026	244,827
<b>Gross Expenditure..... KShs.</b>	<b>2,211,749</b>	<b>3,440,974</b>	<b>3,509,793</b>	<b>3,579,988</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,211,749</b>	<b>3,440,974</b>	<b>3,509,793</b>	<b>3,579,988</b>
<b>1261001066 Lamu Law Courts</b>				
2210100 Utilities Supplies and Services	84,000	84,000	85,680	87,394
2210200 Communication, Supplies and Services	-	875,762	876,602	877,459
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	507,176	734,400	749,088	764,070
2210500 Printing , Advertising and Information Supplies and Services	38,560	43,200	44,064	44,945

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	510,202	665,200	678,504	692,074
2211100 Office and General Supplies and Services	905,292	1,521,883	1,552,321	1,583,367
2211200 Fuel Oil and Lubricants	-	228,800	233,376	238,044
2211300 Other Operating Expenses	132,000	1,007,040	1,027,181	1,047,725
2220200 Routine Maintenance - Other Assets	1,011,734	240,000	244,800	249,696
<b>Gross Expenditure..... KShs.</b>	<b>3,188,964</b>	<b>5,400,285</b>	<b>5,491,616</b>	<b>5,584,774</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,188,964</b>	<b>5,400,285</b>	<b>5,491,616</b>	<b>5,584,774</b>
<b>1261001068 Limuru Law Courts</b>				
2210100 Utilities Supplies and Services	260,000	200,000	204,000	208,080
2210200 Communication, Supplies and Services	42,903	470,018	470,718	471,432
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	747,803	881,800	899,436	917,425
2210500 Printing , Advertising and Information Supplies and Services	18,852	161,200	164,424	167,712
2210800 Hospitality Supplies and Services	656,491	567,409	578,757	590,332
2211000 Specialised Materials and Supplies	21,000	35,000	35,700	36,414
2211100 Office and General Supplies and Services	998,780	1,325,665	1,352,178	1,379,221
2211300 Other Operating Expenses	80,000	1,503,104	1,533,166	1,563,829
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,000	20,000	20,400	20,808
2220200 Routine Maintenance - Other Assets	512,536	444,990	453,890	462,968
<b>Gross Expenditure..... KShs.</b>	<b>3,374,365</b>	<b>5,609,186</b>	<b>5,712,669</b>	<b>5,818,221</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,374,365</b>	<b>5,609,186</b>	<b>5,712,669</b>	<b>5,818,221</b>
<b>1261001069 Lodwar Law Courts</b>				
2210100 Utilities Supplies and Services	324,000	216,000	220,320	224,727
2210200 Communication, Supplies and Services	17,852	853,762	854,162	854,570
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	818,692	757,900	773,058	788,519
2210500 Printing , Advertising and Information Supplies and Services	43,457	72,000	73,440	74,909
2210800 Hospitality Supplies and Services	604,812	549,200	560,184	571,388
2211000 Specialised Materials and Supplies	-	75,000	76,500	78,030

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	542,930	710,800	725,016	739,516
2211200 Fuel Oil and Lubricants	298,520	240,000	244,800	249,696
2211300 Other Operating Expenses	720,000	4,002,800	4,082,856	4,164,513
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	136,000	160,000	163,200	166,464
2220200 Routine Maintenance - Other Assets	790,000	485,000	494,700	504,594
<b>Gross Expenditure..... KShs.</b>	<b>4,296,263</b>	<b>8,122,462</b>	<b>8,268,236</b>	<b>8,416,926</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,296,263</b>	<b>8,122,462</b>	<b>8,268,236</b>	<b>8,416,926</b>
<b>1261001070 Machakos Law Courts</b>				
2210100 Utilities Supplies and Services	280,000	720,000	734,400	749,088
2210200 Communication, Supplies and Services	22,315	760,576	761,106	761,647
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,302,672	2,654,000	2,707,080	2,761,221
2210500 Printing , Advertising and Information Supplies and Services	102,828	216,000	220,320	224,726
2210800 Hospitality Supplies and Services	1,587,803	1,873,700	1,911,174	1,949,397
2211100 Office and General Supplies and Services	2,056,265	3,196,739	3,260,674	3,325,887
2211200 Fuel Oil and Lubricants	176,735	240,000	244,800	249,696
2211300 Other Operating Expenses	264,000	4,827,100	4,923,642	5,022,114
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	24,000	24,480	24,970
2220200 Routine Maintenance - Other Assets	404,000	425,000	433,500	442,170
<b>Gross Expenditure..... KShs.</b>	<b>7,196,618</b>	<b>14,937,115</b>	<b>15,221,176</b>	<b>15,510,916</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,196,618</b>	<b>14,937,115</b>	<b>15,221,176</b>	<b>15,510,916</b>
<b>1261001071 Makadara Law Courts</b>				
2210100 Utilities Supplies and Services	192,000	1,156,000	1,179,120	1,202,702
2210200 Communication, Supplies and Services	70,804	1,587,112	1,589,491	1,591,919
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,431,444	2,729,800	2,784,396	2,840,084
2210500 Printing , Advertising and Information Supplies and Services	129,301	184,000	187,680	191,434
2210700 Training Expenses	-	188,000	191,760	195,595
2210800 Hospitality Supplies and Services	1,453,029	1,397,816	1,425,772	1,454,288

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	44,000	144,000	146,880	149,818
2211100 Office and General Supplies and Services	3,140,229	3,329,685	3,396,279	3,464,204
2211200 Fuel Oil and Lubricants	394,529	462,000	471,240	480,665
2211300 Other Operating Expenses	742,000	5,840,004	5,956,804	6,075,940
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,000	27,000	27,540	28,091
2220200 Routine Maintenance - Other Assets	1,474,200	1,352,700	1,379,754	1,407,349
3111000 Purchase of Office Furniture and General Equipment	-	235,000	239,700	244,494
<b>Gross Expenditure..... KShs.</b>	<b>10,097,536</b>	<b>18,633,117</b>	<b>18,976,416</b>	<b>19,326,583</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,097,536</b>	<b>18,633,117</b>	<b>18,976,416</b>	<b>19,326,583</b>
<b>1261001072 Makindu Law Courts</b>				
2210100 Utilities Supplies and Services	240,000	232,000	236,640	241,373
2210200 Communication, Supplies and Services	33,472	459,018	459,498	459,988
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,339,105	1,833,900	1,870,578	1,907,990
2210500 Printing , Advertising and Information Supplies and Services	41,774	31,200	31,824	32,460
2210800 Hospitality Supplies and Services	614,425	849,200	866,184	883,507
2211000 Specialised Materials and Supplies	-	20,000	20,400	20,808
2211100 Office and General Supplies and Services	519,502	727,500	742,050	756,891
2211300 Other Operating Expenses	200,000	3,634,720	3,707,414	3,781,563
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	81,600	83,232
2220200 Routine Maintenance - Other Assets	446,700	452,500	461,550	470,781
<b>Gross Expenditure..... KShs.</b>	<b>3,514,978</b>	<b>8,320,038</b>	<b>8,477,738</b>	<b>8,638,593</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,514,978</b>	<b>8,320,038</b>	<b>8,477,738</b>	<b>8,638,593</b>
<b>1261001073 Makeni Law Courts</b>				
2210100 Utilities Supplies and Services	96,000	96,000	97,920	99,879
2210200 Communication, Supplies and Services	12,730	444,517	444,707	444,901
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	507,829	557,800	568,956	580,335
2210500 Printing , Advertising and Information Supplies and Services	99,528	57,200	58,344	59,511



**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	361,968	693,045	706,906	721,044
2211100 Office and General Supplies and Services	538,047	572,180	583,624	595,296
2211200 Fuel Oil and Lubricants	110,334	120,000	122,400	124,848
2211300 Other Operating Expenses	170,000	4,047,296	4,128,242	4,210,806
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000	12,000	12,240	12,485
2220200 Routine Maintenance - Other Assets	102,120	108,000	110,160	112,363
3111000 Purchase of Office Furniture and General Equipment	42,000	65,000	66,300	67,626
<b>Gross Expenditure..... KShs.</b>	<b>2,050,556</b>	<b>6,773,038</b>	<b>6,899,799</b>	<b>7,029,094</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,050,556</b>	<b>6,773,038</b>	<b>6,899,799</b>	<b>7,029,094</b>
<b>1261001074 Malindi Law Courts</b>				
2210100 Utilities Supplies and Services	360,000	3,344,560	3,411,451	3,479,680
2210200 Communication, Supplies and Services	143,423	1,380,780	1,383,020	1,385,305
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,128,603	1,249,400	1,283,568	1,309,240
2210500 Printing , Advertising and Information Supplies and Services	57,840	64,800	66,096	67,418
2210800 Hospitality Supplies and Services	1,037,558	1,582,080	1,613,722	1,645,996
2211000 Specialised Materials and Supplies	35,000	35,000	35,700	36,414
2211100 Office and General Supplies and Services	1,523,543	2,045,560	2,086,471	2,128,201
2211200 Fuel Oil and Lubricants	178,520	200,000	204,000	208,080
2211300 Other Operating Expenses	122,400	9,580,800	9,772,416	9,967,864
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	52,000	53,040	54,101
2220200 Routine Maintenance - Other Assets	1,124,000	1,360,000	1,387,200	1,414,944
3111000 Purchase of Office Furniture and General Equipment	100,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>5,870,887</b>	<b>20,894,980</b>	<b>21,296,684</b>	<b>21,697,243</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,870,887</b>	<b>20,894,980</b>	<b>21,296,684</b>	<b>21,697,243</b>
<b>1261001075 Mandera Law Courts</b>				
2210100 Utilities Supplies and Services	72,000	112,000	114,240	116,525
2210200 Communication, Supplies and Services	13,389	849,762	850,082	850,409

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	832,796	1,097,000	1,118,940	1,141,319
2210500 Printing , Advertising and Information Supplies and Services	66,200	72,000	73,440	74,909
2210800 Hospitality Supplies and Services	388,165	409,216	417,400	425,748
2211100 Office and General Supplies and Services	509,442	307,084	313,225	319,490
2211200 Fuel Oil and Lubricants	225,286	240,000	244,800	249,696
2211300 Other Operating Expenses	320,000	1,640,600	1,673,412	1,706,880
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	252,000	240,000	244,800	249,696
2220200 Routine Maintenance - Other Assets	182,000	300,760	306,775	312,911
<b>Gross Expenditure..... KShs.</b>	<b>2,861,278</b>	<b>5,268,422</b>	<b>5,357,114</b>	<b>5,447,583</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,861,278</b>	<b>5,268,422</b>	<b>5,357,114</b>	<b>5,447,583</b>
<b>1261001076 Elwak Kadhi Court</b>				
2210100 Utilities Supplies and Services	-	37,000	37,740	38,494
2210200 Communication, Supplies and Services	73,194	480,468	481,377	482,304
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	289,202	342,000	348,840	355,817
2210500 Printing , Advertising and Information Supplies and Services	22,494	25,200	25,704	26,218
2210800 Hospitality Supplies and Services	156,741	170,000	173,400	176,868
2211100 Office and General Supplies and Services	130,159	172,539	175,989	179,509
2211200 Fuel Oil and Lubricants	214,224	240,000	244,800	249,696
2211300 Other Operating Expenses	-	878,400	895,968	913,887
<b>Gross Expenditure..... KShs.</b>	<b>886,014</b>	<b>2,345,607</b>	<b>2,383,818</b>	<b>2,422,793</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>886,014</b>	<b>2,345,607</b>	<b>2,383,818</b>	<b>2,422,793</b>
<b>1261001077 Takaba Kadhi Court</b>				
2210100 Utilities Supplies and Services	36,000	37,000	37,740	38,494
2210200 Communication, Supplies and Services	42,845	444,018	444,198	444,381
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	289,202	440,000	448,800	457,776
2210500 Printing , Advertising and Information Supplies and Services	-	6,300	6,426	6,555
2210800 Hospitality Supplies and Services	139,833	161,000	164,220	167,504

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	148,600	82,420	84,068	85,750
2211200 Fuel Oil and Lubricants	160,668	240,000	244,800	249,696
2211300 Other Operating Expenses	-	878,400	895,968	913,887
<b>Gross Expenditure..... KShs.</b>	<b>817,148</b>	<b>2,289,138</b>	<b>2,326,220</b>	<b>2,364,043</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>817,148</b>	<b>2,289,138</b>	<b>2,326,220</b>	<b>2,364,043</b>
<b>1261001078 Maralal Law Courts</b>				
2210100 Utilities Supplies and Services	36,000	236,000	240,720	245,534
2210200 Communication, Supplies and Services	30,872	463,073	463,634	464,206
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,209,017	1,266,000	1,291,320	1,317,147
2210500 Printing , Advertising and Information Supplies and Services	28,278	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	332,320	383,959	391,639	399,471
2211100 Office and General Supplies and Services	323,511	384,600	392,292	400,137
2211300 Other Operating Expenses	160,000	1,466,000	1,495,320	1,525,226
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	128,660	131,616	134,249	136,934
2220200 Routine Maintenance - Other Assets	112,752	135,068	137,769	140,524
<b>Gross Expenditure..... KShs.</b>	<b>2,361,410</b>	<b>4,497,996</b>	<b>4,579,257</b>	<b>4,662,139</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,361,410</b>	<b>4,497,996</b>	<b>4,579,257</b>	<b>4,662,139</b>
<b>1261001079 Mariakani Law Courts</b>				
2210100 Utilities Supplies and Services	168,000	192,000	195,840	199,757
2210200 Communication, Supplies and Services	232,613	457,018	457,458	457,902
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	925,838	794,400	810,288	826,494
2210500 Printing , Advertising and Information Supplies and Services	42,851	47,520	48,470	49,440
2210800 Hospitality Supplies and Services	592,382	863,876	881,154	898,777
2211100 Office and General Supplies and Services	1,079,876	1,134,089	1,156,771	1,179,907
2211300 Other Operating Expenses	235,000	1,486,700	1,516,434	1,546,763
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	548,000	720,000	734,400	749,088

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	332,000	338,640	345,413
<b>Gross Expenditure..... KShs.</b>	<b>3,864,560</b>	<b>6,067,603</b>	<b>6,180,255</b>	<b>6,295,157</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,864,560</b>	<b>6,067,603</b>	<b>6,180,255</b>	<b>6,295,157</b>
<b>1261001080 Marimanti Law Courts</b>				
2210100 Utilities Supplies and Services	160,000	164,000	167,280	170,626
2210200 Communication, Supplies and Services	71,945	545,018	547,218	549,462
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	370,458	560,000	571,200	582,624
2210500 Printing , Advertising and Information Supplies and Services	25,707	28,800	29,376	29,964
2210800 Hospitality Supplies and Services	389,131	433,787	442,463	451,312
2211100 Office and General Supplies and Services	662,799	910,500	928,710	947,284
2211200 Fuel Oil and Lubricants	124,964	120,000	122,400	124,848
2211300 Other Operating Expenses	231,439	1,232,000	1,256,640	1,281,773
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	120,000	122,400	124,848
2220200 Routine Maintenance - Other Assets	857,000	694,000	707,880	722,038
<b>Gross Expenditure..... KShs.</b>	<b>2,973,443</b>	<b>4,808,105</b>	<b>4,895,567</b>	<b>4,984,779</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,973,443</b>	<b>4,808,105</b>	<b>4,895,567</b>	<b>4,984,779</b>
<b>1261001081 Marsabit Law Courts</b>				
2210100 Utilities Supplies and Services	316,800	312,000	318,240	324,605
2210200 Communication, Supplies and Services	22,717	895,262	896,492	897,746
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,557	862,000	879,240	896,825
2210500 Printing , Advertising and Information Supplies and Services	25,707	43,860	44,737	45,632
2210800 Hospitality Supplies and Services	441,775	568,000	579,360	590,947
2211100 Office and General Supplies and Services	450,120	674,148	687,631	701,384
2211200 Fuel Oil and Lubricants	107,112	-	-	-
2211300 Other Operating Expenses	100,000	820,000	836,400	853,128
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	102,000	104,040
2220200 Routine Maintenance - Other Assets	145,000	324,000	330,480	337,090

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	57,860	118,000	120,360	122,767
<b>Gross Expenditure..... KShs.</b>	<b>2,892,648</b>	<b>4,717,270</b>	<b>4,794,940</b>	<b>4,874,164</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,892,648</b>	<b>4,717,270</b>	<b>4,794,940</b>	<b>4,874,164</b>
<b>1261001082 Maseno Law Courts</b>				
2210100 Utilities Supplies and Services	146,000	136,000	138,720	141,494
2210200 Communication, Supplies and Services	21,422	493,018	494,178	495,362
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	819,576	836,500	853,230	870,295
2210500 Printing , Advertising and Information Supplies and Services	42,416	47,520	48,470	49,440
2210800 Hospitality Supplies and Services	485,513	535,300	546,006	556,926
2211100 Office and General Supplies and Services	654,663	700,166	714,169	728,452
2211300 Other Operating Expenses	80,000	1,443,600	1,472,472	1,501,921
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	56,000	56,000	57,120	58,262
2220200 Routine Maintenance - Other Assets	217,200	258,573	263,744	269,019
<b>Gross Expenditure..... KShs.</b>	<b>2,522,790</b>	<b>4,506,677</b>	<b>4,588,109</b>	<b>4,671,171</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,522,790</b>	<b>4,506,677</b>	<b>4,588,109</b>	<b>4,671,171</b>
<b>1261001083 Maua Law Courts</b>				
2210100 Utilities Supplies and Services	148,000	279,000	284,580	290,271
2210200 Communication, Supplies and Services	70,906	507,518	508,968	510,447
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,605,401	1,435,000	1,463,700	1,492,974
2210500 Printing , Advertising and Information Supplies and Services	39,514	43,200	44,064	44,945
2210800 Hospitality Supplies and Services	757,158	787,900	803,658	819,731
2211000 Specialised Materials and Supplies	-	75,000	76,500	78,030
2211100 Office and General Supplies and Services	1,304,797	1,455,460	1,484,570	1,514,261
2211200 Fuel Oil and Lubricants	82,848	80,000	81,600	83,232
2211300 Other Operating Expenses	200,000	1,356,000	1,383,120	1,410,782
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	220,000	224,400	228,888
2220200 Routine Maintenance - Other Assets	1,111,200	981,000	1,000,620	1,020,632

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	260,000	265,200	270,504
<b>Gross Expenditure..... KShs.</b>	<b>5,419,824</b>	<b>7,480,078</b>	<b>7,620,980</b>	<b>7,764,697</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,419,824</b>	<b>7,480,078</b>	<b>7,620,980</b>	<b>7,764,697</b>
<b>1261001084 Mavoko Law Courts</b>				
2210100 Utilities Supplies and Services	118,800	80,200	81,804	83,440
2210200 Communication, Supplies and Services	8,926	475,018	475,818	476,634
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	890,196	619,000	631,380	644,008
2210500 Printing , Advertising and Information Supplies and Services	38,560	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	531,674	1,027,101	1,047,643	1,068,596
2211100 Office and General Supplies and Services	739,054	892,512	910,363	928,570
2211200 Fuel Oil and Lubricants	35,704	100,800	102,816	104,872
2211300 Other Operating Expenses	160,000	1,278,662	1,304,235	1,330,320
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,000	80,000	81,600	83,232
2220200 Routine Maintenance - Other Assets	391,000	674,000	687,480	701,230
3111000 Purchase of Office Furniture and General Equipment	-	120,000	122,400	124,848
<b>Gross Expenditure..... KShs.</b>	<b>2,937,914</b>	<b>5,378,973</b>	<b>5,477,853</b>	<b>5,578,710</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,937,914</b>	<b>5,378,973</b>	<b>5,477,853</b>	<b>5,578,710</b>
<b>1261001085 Mbita Law Courts</b>				
2210100 Utilities Supplies and Services	126,400	45,500	46,410	47,338
2210200 Communication, Supplies and Services	33,027	480,518	481,428	482,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	330,412	386,000	393,720	401,595
2210500 Printing , Advertising and Information Supplies and Services	28,278	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	449,716	592,812	604,668	616,762
2211100 Office and General Supplies and Services	609,111	594,952	606,851	618,988
2211300 Other Operating Expenses	300,000	1,202,496	1,226,546	1,251,077
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	231,000	150,500	153,510	156,580

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	10,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,157,944</b>	<b>3,524,458</b>	<b>3,586,247</b>	<b>3,649,272</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,157,944</b>	<b>3,524,458</b>	<b>3,586,247</b>	<b>3,649,272</b>
<b>1261001086 Meru Law Courts</b>				
2210100 Utilities Supplies and Services	1,300,000	1,380,000	1,407,600	1,435,752
2210200 Communication, Supplies and Services	71,408	1,010,035	1,012,835	1,015,691
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,731,644	1,715,000	1,749,300	1,784,286
2210500 Printing , Advertising and Information Supplies and Services	107,112	32,000	32,640	33,293
2210800 Hospitality Supplies and Services	940,224	906,304	924,430	942,919
2211000 Specialised Materials and Supplies	-	150,000	153,000	156,060
2211100 Office and General Supplies and Services	1,892,312	2,236,000	2,280,720	2,326,334
2211200 Fuel Oil and Lubricants	446,300	480,000	489,600	499,392
2211300 Other Operating Expenses	360,000	6,586,868	6,718,605	6,852,977
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,000	100,000	102,000	104,040
2220200 Routine Maintenance - Other Assets	680,000	800,000	816,000	832,320
3111000 Purchase of Office Furniture and General Equipment	-	120,000	122,400	124,848
<b>Gross Expenditure..... KShs.</b>	<b>7,689,000</b>	<b>15,516,207</b>	<b>15,809,130</b>	<b>16,107,912</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,689,000</b>	<b>15,516,207</b>	<b>15,809,130</b>	<b>16,107,912</b>
<b>1261001087 Migori Law Courts</b>				
2210100 Utilities Supplies and Services	291,000	291,000	296,820	302,757
2210200 Communication, Supplies and Services	80,871	604,704	606,104	607,532
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	588,350	934,200	952,884	971,942
2210500 Printing , Advertising and Information Supplies and Services	29,991	33,600	34,272	34,957
2210800 Hospitality Supplies and Services	721,819	817,416	833,764	850,439
2211000 Specialised Materials and Supplies	23,500	-	-	-
2211100 Office and General Supplies and Services	1,016,662	1,114,230	1,136,515	1,159,245
2211300 Other Operating Expenses	132,000	4,121,200	4,203,624	4,287,697

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,000	14,000	14,280	14,566
2220200 Routine Maintenance - Other Assets	211,600	210,127	214,329	218,615
3111000 Purchase of Office Furniture and General Equipment	61,500	43,200	44,064	44,945
<b>Gross Expenditure..... KShs.</b>	<b>3,171,293</b>	<b>8,183,677</b>	<b>8,336,656</b>	<b>8,492,695</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,171,293</b>	<b>8,183,677</b>	<b>8,336,656</b>	<b>8,492,695</b>
<b>1261001088 Milimani Kadhis Court</b>				
2210100 Utilities Supplies and Services	88,000	92,000	93,840	95,717
2210200 Communication, Supplies and Services	-	435,018	435,018	435,018
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	187,089	118,800	121,176	123,600
2210500 Printing , Advertising and Information Supplies and Services	80,977	90,720	92,534	94,385
2210800 Hospitality Supplies and Services	214,224	558,880	570,058	581,459
2211100 Office and General Supplies and Services	139,198	117,982	120,342	122,748
2211200 Fuel Oil and Lubricants	-	18,232	18,597	18,969
2211300 Other Operating Expenses	-	1,984,740	2,024,435	2,064,924
2220200 Routine Maintenance - Other Assets	360,000	100,000	102,000	104,040
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	80,000	81,600	83,232
<b>Gross Expenditure..... KShs.</b>	<b>1,069,488</b>	<b>3,596,372</b>	<b>3,659,600</b>	<b>3,724,092</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,069,488</b>	<b>3,596,372</b>	<b>3,659,600</b>	<b>3,724,092</b>
<b>1261001089 Milimani Commercial Court</b>				
2210100 Utilities Supplies and Services	4,407,180	3,991,422	4,071,250	4,152,676
2210200 Communication, Supplies and Services	48,200	3,912,620	3,913,660	3,914,721
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	665,433	452,000	461,040	470,260
2210500 Printing , Advertising and Information Supplies and Services	56,555	63,360	64,627	65,920
2210800 Hospitality Supplies and Services	2,265,012	2,249,600	2,294,592	2,340,484
2211100 Office and General Supplies and Services	5,749,908	7,136,560	7,279,291	7,424,877
2211200 Fuel Oil and Lubricants	73,556	80,000	81,600	83,232
2211300 Other Operating Expenses	-	9,805,081	10,001,183	10,201,206



**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	386,471	250,000	255,000	260,100
<b>Gross Expenditure..... KShs.</b>	<b>13,652,315</b>	<b>27,940,643</b>	<b>28,422,243</b>	<b>28,913,476</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,652,315</b>	<b>27,940,643</b>	<b>28,422,243</b>	<b>28,913,476</b>
<b>1261001090 Milimani Law Courts</b>				
2210100 Utilities Supplies and Services	6,000,000	24,256,000	24,741,120	25,235,942
2210200 Communication, Supplies and Services	540,916	4,731,992	4,745,432	4,759,141
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,209,502	3,036,800	3,097,536	3,159,487
2210500 Printing , Advertising and Information Supplies and Services	408,811	550,560	561,571	572,803
2210800 Hospitality Supplies and Services	4,368,794	5,567,220	5,678,564	5,792,136
2211100 Office and General Supplies and Services	8,859,463	7,278,146	7,423,709	7,572,183
2211200 Fuel Oil and Lubricants	253,498	278,800	284,376	290,064
2211300 Other Operating Expenses	1,091,200	21,819,072	22,255,453	22,700,563
2220200 Routine Maintenance - Other Assets	5,664,640	5,096,640	5,198,573	5,302,544
3111000 Purchase of Office Furniture and General Equipment	890,000	625,000	637,500	650,250
<b>Gross Expenditure..... KShs.</b>	<b>32,286,824</b>	<b>73,240,230</b>	<b>74,623,834</b>	<b>76,035,113</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>32,286,824</b>	<b>73,240,230</b>	<b>74,623,834</b>	<b>76,035,113</b>
<b>1261001091 Milimani-Anti-Corruption Court</b>				
2210100 Utilities Supplies and Services	1,050,000	7,775,000	7,930,500	8,089,110
2210200 Communication, Supplies and Services	53,556	3,019,758	3,022,878	3,026,060
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,418,054	3,751,600	3,826,632	3,903,165
2210500 Printing , Advertising and Information Supplies and Services	229,755	202,700	206,754	210,889
2210700 Training Expenses	-	50,000	51,000	52,020
2210800 Hospitality Supplies and Services	1,182,661	1,386,350	1,414,077	1,442,359
2211100 Office and General Supplies and Services	2,992,646	2,104,265	2,146,350	2,189,277
2211200 Fuel Oil and Lubricants	23,208	234,000	238,680	243,454
2211300 Other Operating Expenses	160,000	4,496,889	4,586,827	4,678,564
2220200 Routine Maintenance - Other Assets	720,000	808,880	825,058	841,559

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	459,000	801,401	817,429	833,778
<b>Gross Expenditure..... KShs.</b>	<b>9,288,880</b>	<b>24,630,843</b>	<b>25,066,185</b>	<b>25,510,235</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,288,880</b>	<b>24,630,843</b>	<b>25,066,185</b>	<b>25,510,235</b>
<b>1261001092 Molo Law Courts</b>				
2210100 Utilities Supplies and Services	396,000	432,000	440,640	449,453
2210200 Communication, Supplies and Services	96,401	511,018	512,538	514,089
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,225,449	859,000	876,180	893,703
2210500 Printing , Advertising and Information Supplies and Services	56,555	63,360	64,627	65,920
2210700 Training Expenses	-	10,000	10,200	10,404
2210800 Hospitality Supplies and Services	739,668	1,078,953	1,100,532	1,122,543
2211000 Specialised Materials and Supplies	92,020	-	-	-
2211100 Office and General Supplies and Services	1,156,559	1,526,540	1,557,071	1,588,212
2211200 Fuel Oil and Lubricants	74,978	-	-	-
2211300 Other Operating Expenses	296,000	1,268,000	1,293,360	1,319,227
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	144,000	180,000	183,600	187,272
2220200 Routine Maintenance - Other Assets	514,000	652,240	665,285	678,590
3111000 Purchase of Office Furniture and General Equipment	135,000	125,000	127,500	130,050
<b>Gross Expenditure..... KShs.</b>	<b>4,926,630</b>	<b>6,706,111</b>	<b>6,831,533</b>	<b>6,959,463</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,926,630</b>	<b>6,706,111</b>	<b>6,831,533</b>	<b>6,959,463</b>
<b>1261001093 Mombasa Law Courts</b>				
2210100 Utilities Supplies and Services	9,392,400	10,640,000	10,852,800	11,069,856
2210200 Communication, Supplies and Services	74,978	2,629,415	2,635,965	2,642,646
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,102,989	2,722,000	2,776,440	2,831,969
2210500 Printing , Advertising and Information Supplies and Services	424,164	393,480	401,350	409,377
2210800 Hospitality Supplies and Services	2,834,445	3,551,436	3,622,465	3,694,914
2211100 Office and General Supplies and Services	4,482,978	5,253,560	5,358,631	5,465,804
2211200 Fuel Oil and Lubricants	330,079	480,000	489,600	499,392

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,337,819	10,276,033	10,481,554	10,691,185
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	320,000	326,400	332,928
2220200 Routine Maintenance - Other Assets	4,374,155	5,566,879	5,678,216	5,791,780
<b>Gross Expenditure..... KShs.</b>	<b>25,554,007</b>	<b>41,832,803</b>	<b>42,623,421</b>	<b>43,429,851</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>25,554,007</b>	<b>41,832,803</b>	<b>42,623,421</b>	<b>43,429,851</b>
<b>1261001094 Chief Kadhi Court-Mombasa</b>				
2210200 Communication, Supplies and Services	4,284	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	582,350	765,600	780,912	796,530
2210500 Printing , Advertising and Information Supplies and Services	83,547	80,640	82,253	83,898
2210800 Hospitality Supplies and Services	382,762	403,848	411,925	420,163
2211100 Office and General Supplies and Services	336,331	466,704	476,039	485,559
2211200 Fuel Oil and Lubricants	-	38,000	38,760	39,535
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	60,000	61,200	62,424
2220200 Routine Maintenance - Other Assets	129,800	342,320	349,166	356,149
3111000 Purchase of Office Furniture and General Equipment	-	52,500	53,550	54,621
<b>Gross Expenditure..... KShs.</b>	<b>1,559,074</b>	<b>2,209,612</b>	<b>2,253,805</b>	<b>2,298,879</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,559,074</b>	<b>2,209,612</b>	<b>2,253,805</b>	<b>2,298,879</b>
<b>1261001095 Moyale Law Courts</b>				
2210100 Utilities Supplies and Services	77,600	123,500	125,970	128,489
2210200 Communication, Supplies and Services	18,389	868,662	869,360	870,072
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	460,225	521,400	531,828	542,464
2210500 Printing , Advertising and Information Supplies and Services	28,278	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	352,510	436,800	445,536	454,447
2211100 Office and General Supplies and Services	289,816	491,260	501,085	511,108
2211200 Fuel Oil and Lubricants	-	800,160	816,163	832,486
2211300 Other Operating Expenses	220,000	1,250,400	1,275,408	1,300,916
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,000	40,000	40,800	41,616

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	539,439	146,600	149,532	152,522
<b>Gross Expenditure..... KShs.</b>	<b>2,028,257</b>	<b>4,710,462</b>	<b>4,787,996</b>	<b>4,867,080</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,028,257</b>	<b>4,710,462</b>	<b>4,787,996</b>	<b>4,867,080</b>
<b>1261001096 Mpeketoni Law Courts</b>				
2210100 Utilities Supplies and Services	228,000	192,000	195,840	199,757
2210200 Communication, Supplies and Services	31,241	1,315,380	1,316,312	1,317,263
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	829,404	1,178,000	1,201,560	1,225,591
2210500 Printing , Advertising and Information Supplies and Services	51,414	57,600	58,752	59,928
2210800 Hospitality Supplies and Services	362,949	399,314	407,301	415,446
2211000 Specialised Materials and Supplies	13,900	-	-	-
2211100 Office and General Supplies and Services	641,530	774,920	790,418	806,227
2211200 Fuel Oil and Lubricants	455,226	480,000	489,600	499,392
2211300 Other Operating Expenses	66,778	2,221,600	2,266,032	2,311,353
2220200 Routine Maintenance - Other Assets	147,600	107,200	109,344	111,530
<b>Gross Expenditure..... KShs.</b>	<b>2,828,042</b>	<b>6,726,014</b>	<b>6,835,159</b>	<b>6,946,487</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,828,042</b>	<b>6,726,014</b>	<b>6,835,159</b>	<b>6,946,487</b>
<b>1261001097 Msambweni Law Courts</b>				
2210100 Utilities Supplies and Services	85,000	44,000	44,880	45,777
2210200 Communication, Supplies and Services	32,222	284,645	285,625	286,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	365,966	524,000	534,480	545,170
2210500 Printing , Advertising and Information Supplies and Services	42,416	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	330,783	541,908	552,746	563,801
2211100 Office and General Supplies and Services	336,892	430,904	439,522	448,313
2211200 Fuel Oil and Lubricants	-	240,000	244,800	249,696
2211300 Other Operating Expenses	66,000	953,043	972,104	991,547
2220200 Routine Maintenance - Other Assets	97,000	86,200	87,924	89,682
<b>Gross Expenditure..... KShs.</b>	<b>1,356,279</b>	<b>3,136,380</b>	<b>3,194,395</b>	<b>3,253,571</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,356,279</b>	<b>3,136,380</b>	<b>3,194,395</b>	<b>3,253,571</b>
<b>1261001098 Mukurweini Law Courts</b>				
2210100 Utilities Supplies and Services	95,024	72,000	73,440	74,909
2210200 Communication, Supplies and Services	16,148	247,645	247,885	248,130
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	580,563	766,232	781,557	797,188
2210500 Printing , Advertising and Information Supplies and Services	28,278	28,800	29,376	29,964
2210800 Hospitality Supplies and Services	271,082	341,000	347,820	354,776
2211000 Specialised Materials and Supplies	28,800	-	-	-
2211100 Office and General Supplies and Services	479,986	433,812	442,488	451,337
2211300 Other Operating Expenses	62,000	1,918,200	1,956,564	1,995,695
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,450	5,500	5,610	5,722
2220200 Routine Maintenance - Other Assets	89,600	80,000	81,600	83,232
<b>Gross Expenditure..... KShs.</b>	<b>1,656,931</b>	<b>3,893,189</b>	<b>3,966,340</b>	<b>4,040,953</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,656,931</b>	<b>3,893,189</b>	<b>3,966,340</b>	<b>4,040,953</b>
<b>1261001099 Mumias Law Courts</b>				
2210100 Utilities Supplies and Services	99,841	57,005	58,145	59,308
2210200 Communication, Supplies and Services	13,755	490,518	491,628	492,760
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	978,332	968,000	987,360	1,007,108
2210500 Printing , Advertising and Information Supplies and Services	64,815	100,800	102,816	104,872
2210800 Hospitality Supplies and Services	328,763	391,000	398,820	406,796
2211000 Specialised Materials and Supplies	30,000	-	-	-
2211100 Office and General Supplies and Services	682,884	866,600	883,932	901,611
2211300 Other Operating Expenses	294,723	1,146,000	1,168,920	1,192,299
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,000	32,000	32,640	33,293
2220200 Routine Maintenance - Other Assets	408,000	408,000	416,160	424,483
<b>Gross Expenditure..... KShs.</b>	<b>2,933,113</b>	<b>4,459,923</b>	<b>4,540,421</b>	<b>4,622,530</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,933,113</b>	<b>4,459,923</b>	<b>4,540,421</b>	<b>4,622,530</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1261001000 Magistrates' and Kadhi's Courts</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,877,782,451</b>	<b>2,437,884,807</b>	<b>2,500,562,729</b>	<b>2,564,530,881</b>
<b>1261001300 Employment &amp; Labour Relations Court.</b>				
<b>1261001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	50,789,855	221,514,451	228,159,884	235,004,681
2110300 Personal Allowance - Paid as Part of Salary	96,855,677	139,832,174	144,027,140	148,347,954
2210200 Communication, Supplies and Services	-	4,000	4,080	4,162
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,242,683	13,215,525	13,479,835	13,749,433
2210400 Foreign Travel and Subsistence, and other transportation costs	1,161,877	600,000	612,000	624,240
2210500 Printing , Advertising and Information Supplies and Services	1,160,380	200,000	204,000	208,080
2210800 Hospitality Supplies and Services	2,588,540	1,823,391	1,859,859	1,897,056
2211000 Specialised Materials and Supplies	1,965,956	2,038,756	2,079,531	2,121,122
2211100 Office and General Supplies and Services	932,539	1,385,169	1,412,872	1,441,130
2211200 Fuel Oil and Lubricants	133,890	150,000	153,000	156,060
2211300 Other Operating Expenses	532,141	200,000	204,000	208,080
2220200 Routine Maintenance - Other Assets	220,000	290,000	295,800	301,716
3111000 Purchase of Office Furniture and General Equipment	3,000,000	2,095,745	2,137,660	2,180,413
<b>Gross Expenditure..... KShs.</b>	<b>172,583,538</b>	<b>383,349,211</b>	<b>394,629,661</b>	<b>406,244,127</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>172,583,538</b>	<b>383,349,211</b>	<b>394,629,661</b>	<b>406,244,127</b>
<b>1261001300 Employment &amp; Labour Relations Court</b>				
<b>Net Expenditure Head.....KShs</b>	<b>172,583,538</b>	<b>383,349,211</b>	<b>394,629,661</b>	<b>406,244,127</b>
<b>1261001400 Directorate of Finance.</b>				
<b>1261001401 Budget Management Unit</b>				
2110100 Basic Salaries - Permanent Employees	100,365,565	332,271,676	342,239,826	352,507,021
2110300 Personal Allowance - Paid as Part of Salary	108,729,359	209,748,263	216,040,709	222,521,933

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,970,040	96,356,615	98,283,747	100,249,422
2210400 Foreign Travel and Subsistence, and other transportation costs	89,260	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	107,124	1,010,880	1,031,098	1,051,720
2210700 Training Expenses	2,070,832	-	-	-
2210800 Hospitality Supplies and Services	11,022,954	23,133,797	23,596,473	24,068,402
2211000 Specialised Materials and Supplies	-	90,000	91,800	93,636
2211100 Office and General Supplies and Services	1,693,128	1,557,220	1,588,365	1,620,132
3111000 Purchase of Office Furniture and General Equipment	53,584	2,255,000	2,300,100	2,346,102
<b>Gross Expenditure..... KShs.</b>	<b>271,101,846</b>	<b>666,423,451</b>	<b>685,172,118</b>	<b>704,458,368</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>271,101,846</b>	<b>666,423,451</b>	<b>685,172,118</b>	<b>704,458,368</b>
<b>1261001402 Accounts Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,642,175	20,120,000	20,502,400	20,892,448
2210500 Printing , Advertising and Information Supplies and Services	102,828	57,600	58,752	59,927
2210800 Hospitality Supplies and Services	1,655,067	3,220,400	3,284,808	3,350,504
2211100 Office and General Supplies and Services	1,645,508	1,997,685	2,037,639	2,078,391
2211300 Other Operating Expenses	4,892,000	2,000,000	2,040,000	2,080,800
3111000 Purchase of Office Furniture and General Equipment	605,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>27,542,578</b>	<b>27,395,685</b>	<b>27,923,599</b>	<b>28,462,070</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,542,578</b>	<b>27,395,685</b>	<b>27,923,599</b>	<b>28,462,070</b>
<b>1261001400 Directorate of Finance</b>				
<b>Net Expenditure Head.....KShs</b>	<b>298,644,424</b>	<b>693,819,136</b>	<b>713,095,717</b>	<b>732,920,438</b>
<b>1261001600 Directorate of Human Resources and Administration.</b>				
<b>1261001601 Headquarters - Directorate of Human Resources and Administration</b>				
2110100 Basic Salaries - Permanent Employees	50,182,781	332,271,676	342,239,826	352,507,021
2110300 Personal Allowance - Paid as Part of Salary	54,364,680	209,748,263	216,040,709	222,521,933
2210200 Communication, Supplies and Services	76,233,321	85,974,000	87,693,480	89,447,350

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,059,518	19,395,000	16,623,000	17,057,358
2210500 Printing , Advertising and Information Supplies and Services	-	569,400	580,788	592,404
2210700 Training Expenses	-	12,374,940	12,622,439	12,874,888
2210800 Hospitality Supplies and Services	1,794,526	5,676,496	5,790,026	5,905,826
2210900 Insurance Costs	1,291,503,520	1,270,000,000	1,294,400,000	1,321,708,000
2211000 Specialised Materials and Supplies	32,500	3,130,000	3,130,000	3,000,000
2211100 Office and General Supplies and Services	842,028	1,349,184	1,376,167	1,403,691
2211300 Other Operating Expenses	1,840,000	2,585,000	2,636,700	2,689,434
2710100 Government Pension and Retirement Benefits	-	19,526,825	19,526,825	19,526,825
3111000 Purchase of Office Furniture and General Equipment	72,500	878,118	895,680	913,594
4110400 Domestic Loans to Individuals and Households	350,000,000	170,000,000	173,400,000	176,868,000
<b>Gross Expenditure..... KShs.</b>	<b>1,861,925,374</b>	<b>2,133,478,902</b>	<b>2,176,955,640</b>	<b>2,227,016,324</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,861,925,374</b>	<b>2,133,478,902</b>	<b>2,176,955,640</b>	<b>2,227,016,324</b>
<b>1261001600 Directorate of Human Resources and Administration</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,861,925,374</b>	<b>2,133,478,902</b>	<b>2,176,955,640</b>	<b>2,227,016,324</b>
<b>1261001700 Directorate of Information &amp; Communication Technology.</b>				
<b>1261001701 Headquarters - Directorate of Information &amp; Communication Technology</b>				
2110100 Basic Salaries - Permanent Employees	50,182,781	221,514,451	228,159,884	235,004,681
2110300 Personal Allowance - Paid as Part of Salary	54,364,679	139,832,174	144,027,140	148,347,954
2210200 Communication, Supplies and Services	164,853,470	81,344,903	82,956,191	84,590,836
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,836,430	28,801,000	28,927,020	29,054,660
2210500 Printing , Advertising and Information Supplies and Services	120,501	411,950	420,189	428,593
2210600 Rentals of Produced Assets	100,000	-	-	-
2210800 Hospitality Supplies and Services	3,345,200	2,992,000	3,051,840	3,112,877
2211100 Office and General Supplies and Services	275,617	900,000	918,000	936,360
2211300 Other Operating Expenses	-	324,000	330,480	337,090



**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	1,250,000	1,390,000	1,417,800	1,446,156
3111000 Purchase of Office Furniture and General Equipment	20,300,000	642,000	654,840	667,937
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,250,304	8,415,000	8,593,300
<b>Gross Expenditure..... KShs.</b>	<b>297,628,678</b>	<b>486,402,782</b>	<b>499,278,384</b>	<b>512,520,444</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>297,628,678</b>	<b>486,402,782</b>	<b>499,278,384</b>	<b>512,520,444</b>
<b>1261001700 Directorate of Information &amp; Communication Technology</b>				
<b>Net Expenditure Head.....KShs</b>	<b>297,628,678</b>	<b>486,402,782</b>	<b>499,278,384</b>	<b>512,520,444</b>
<b>1261001800 Directorate of Supply Chain Management.</b>				
<b>1261001801 Headquarters - Directorate of Supply Chain Management</b>				
2110100 Basic Salaries - Permanent Employees	50,182,781	221,514,451	228,159,884	235,004,681
2110300 Personal Allowance - Paid as Part of Salary	54,364,679	139,832,174	144,027,140	148,347,954
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,571,133	27,329,000	27,875,580	28,433,092
2210500 Printing , Advertising and Information Supplies and Services	705,467	38,800	39,576	40,368
2210600 Rentals of Produced Assets	100,000	-	-	-
2210800 Hospitality Supplies and Services	2,048,849	5,116,000	5,218,320	5,322,686
2211100 Office and General Supplies and Services	988,471	1,371,565	1,398,996	1,426,976
2211300 Other Operating Expenses	450,000	150,000	153,000	156,060
2220200 Routine Maintenance - Other Assets	10,000	190,000	193,800	197,676
3111000 Purchase of Office Furniture and General Equipment	1,040,000	242,000	246,840	251,777
<b>Gross Expenditure..... KShs.</b>	<b>116,461,380</b>	<b>395,783,990</b>	<b>407,313,136</b>	<b>419,181,270</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>116,461,380</b>	<b>395,783,990</b>	<b>407,313,136</b>	<b>419,181,270</b>
<b>1261001800 Directorate of Supply Chain Management</b>				
<b>Net Expenditure Head.....KShs</b>	<b>116,461,380</b>	<b>395,783,990</b>	<b>407,313,136</b>	<b>419,181,270</b>
<b>1261001900 Directorate of Security Services.</b>				
<b>1261001901 Headquarters - Directorate of Public Affairs and Communication</b>				

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	50,182,781	110,757,225	114,079,942	117,502,340
2110300 Personal Allowance - Paid as Part of Salary	51,364,679	69,916,088	72,013,569	74,173,977
2210100 Utilities Supplies and Services	74,112,050	56,296,709	59,801,463	80,333,040
2210200 Communication, Supplies and Services	-	39,179,500	39,963,090	48,762,352
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,881,423	4,624,044	4,716,525	4,810,855
2210500 Printing , Advertising and Information Supplies and Services	51,414	86,400	88,128	89,891
2210600 Rentals of Produced Assets	11,000,000	30,000,000	30,600,000	39,212,000
2210700 Training Expenses	-	480,000	489,600	499,392
2210800 Hospitality Supplies and Services	1,246,127	1,586,800	1,618,536	1,650,907
2211000 Specialised Materials and Supplies	-	156,000	155,999	155,998
2211100 Office and General Supplies and Services	346,587	5,800,000	5,916,000	6,034,320
2211200 Fuel Oil and Lubricants	107,373,640	103,319,440	105,385,829	108,158,345
2211300 Other Operating Expenses	428,198,264	96,386,102	135,164,433	136,508,957
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	174,000,000	140,000,000	142,800,000	145,656,000
2220200 Routine Maintenance - Other Assets	10,000,000	20,000,000	20,400,000	20,808,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	100,000,000	102,000,000	104,040,000
3111000 Purchase of Office Furniture and General Equipment	389,996	600,000	612,000	624,240
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,400,000	20,808,000
<b>Gross Expenditure..... KShs.</b>	<b>911,146,961</b>	<b>799,188,308</b>	<b>856,205,114</b>	<b>909,828,614</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>911,146,961</b>	<b>799,188,308</b>	<b>856,205,114</b>	<b>909,828,614</b>
<b>1261001900 Directorate of Security Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>911,146,961</b>	<b>799,188,308</b>	<b>856,205,114</b>	<b>909,828,614</b>
<b>1261002000 Directorate of Planning and Organizational Performance.</b>				
<b>1261002001 Headquarters - Directorate of Performance Management</b>				
2110100 Basic Salaries - Permanent Employees	50,187,781	110,757,225	114,079,942	117,502,340
2110300 Personal Allowance - Paid as Part of Salary	54,319,775	69,916,088	72,013,569	74,173,977

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,788,775	30,362,000	30,969,240	31,588,625
2210500 Printing , Advertising and Information Supplies and Services	761,182	1,050,000	1,071,000	1,092,420
2210800 Hospitality Supplies and Services	10,190,918	7,717,900	7,872,258	8,029,703
2211000 Specialised Materials and Supplies	-	360,000	367,200	374,544
2211100 Office and General Supplies and Services	911,602	668,245	681,610	695,243
2220200 Routine Maintenance - Other Assets	-	150,000	153,000	156,060
3111000 Purchase of Office Furniture and General Equipment	746,415	961,353	980,580	1,000,192
<b>Gross Expenditure..... KShs.</b>	<b>139,906,448</b>	<b>221,942,811</b>	<b>228,188,399</b>	<b>234,613,104</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>139,906,448</b>	<b>221,942,811</b>	<b>228,188,399</b>	<b>234,613,104</b>
<b>1261002000 Directorate of Planning and Organizational Performance</b>				
<b>Net Expenditure Head.....KShs</b>	<b>139,906,448</b>	<b>221,942,811</b>	<b>228,188,399</b>	<b>234,613,104</b>
<b>1261002100 Tribunals.</b>				
<b>1261002101 Education Tribunal Services</b>				
2210200 Communication, Supplies and Services	171,379	180,000	183,600	187,272
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,570,112	7,159,000	7,257,380	7,357,728
2210400 Foreign Travel and Subsistence, and other transportation costs	2,963,432	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	254,391	543,000	553,860	564,937
2210700 Training Expenses	536,992	-	-	-
2210800 Hospitality Supplies and Services	249,928	845,749	862,664	879,917
2211100 Office and General Supplies and Services	75,871	231,100	235,722	240,436
2211200 Fuel Oil and Lubricants	-	40,000	40,800	41,616
2211300 Other Operating Expenses	-	200,000	204,000	208,080
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	50,000	51,000	52,020
3111000 Purchase of Office Furniture and General Equipment	-	280,000	285,600	291,312
<b>Gross Expenditure..... KShs.</b>	<b>8,822,105</b>	<b>9,528,849</b>	<b>9,674,626</b>	<b>9,823,318</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,822,105</b>	<b>9,528,849</b>	<b>9,674,626</b>	<b>9,823,318</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1261002102 The Standard Tribunal</b>				
2210200 Communication, Supplies and Services	374,892	240,000	244,800	249,696
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,138	6,068,000	6,189,360	6,313,147
2210500 Printing , Advertising and Information Supplies and Services	83,851	67,600	68,952	70,331
2210600 Rentals of Produced Assets	2,000,000	1,696,000	1,729,920	1,764,518
2210700 Training Expenses	267,780	117,500	119,850	122,247
2210800 Hospitality Supplies and Services	957,967	564,000	575,280	586,785
2211000 Specialised Materials and Supplies	36,400	-	-	-
2211100 Office and General Supplies and Services	74,244	72,766	74,222	75,707
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,000	-	-	-
2220200 Routine Maintenance - Other Assets	-	1,240	1,265	1,290
3111000 Purchase of Office Furniture and General Equipment	150,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>8,265,272</b>	<b>8,827,106</b>	<b>9,003,649</b>	<b>9,183,721</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,265,272</b>	<b>8,827,106</b>	<b>9,003,649</b>	<b>9,183,721</b>
<b>1261002103 Business Premises Tribunal</b>				
2210200 Communication, Supplies and Services	178,520	260,000	265,200	270,504
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,434,623	11,835,000	12,071,700	12,313,134
2210500 Printing , Advertising and Information Supplies and Services	400,955	243,200	248,064	253,025
2210600 Rentals of Produced Assets	12,000,000	14,176,991	14,460,531	14,749,742
2210700 Training Expenses	267,780	1,000,000	1,020,000	1,040,400
2210800 Hospitality Supplies and Services	1,355,079	1,221,454	1,245,883	1,270,801
2211000 Specialised Materials and Supplies	300,000	-	-	-
2211100 Office and General Supplies and Services	1,279,448	654,000	667,080	680,422
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	86,000	87,720	89,474
2220200 Routine Maintenance - Other Assets	201,669	2,000,000	2,040,000	2,080,800
3111000 Purchase of Office Furniture and General Equipment	-	3,607,000	3,679,140	3,752,723
<b>Gross Expenditure..... KShs.</b>	<b>24,818,074</b>	<b>35,083,645</b>	<b>35,785,318</b>	<b>36,501,025</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>24,818,074</b>	<b>35,083,645</b>	<b>35,785,318</b>	<b>36,501,025</b>
<b>1261002104 Cooperative Tribunal</b>				
2210200 Communication, Supplies and Services	357,040	402,840	410,897	419,115
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,146,999	15,034,160	15,334,843	15,641,540
2210400 Foreign Travel and Subsistence, and other transportation costs	1,294,270	900,000	918,000	936,360
2210500 Printing , Advertising and Information Supplies and Services	553,412	1,160,390	1,183,598	1,207,270
2210600 Rentals of Produced Assets	16,000,000	18,117,672	18,480,025	18,849,626
2210800 Hospitality Supplies and Services	1,419,234	1,632,000	1,664,639	1,697,932
2211000 Specialised Materials and Supplies	600,000	-	-	-
2211100 Office and General Supplies and Services	2,100,629	1,694,000	1,727,880	1,762,438
2220200 Routine Maintenance - Other Assets	600,000	410,000	418,200	426,564
3111000 Purchase of Office Furniture and General Equipment	1,743,161	2,512,161	2,562,404	2,613,652
<b>Gross Expenditure..... KShs.</b>	<b>33,814,745</b>	<b>41,863,223</b>	<b>42,700,486</b>	<b>43,554,497</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>33,814,745</b>	<b>41,863,223</b>	<b>42,700,486</b>	<b>43,554,497</b>
<b>1261002105 Industrial Property Tribunal</b>				
2210200 Communication, Supplies and Services	357,932	391,132	398,954	406,933
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,838,180	5,641,000	5,753,820	5,868,896
2210400 Foreign Travel and Subsistence, and other transportation costs	1,785,200	1,650,000	1,683,000	1,716,660
2210500 Printing , Advertising and Information Supplies and Services	178,520	770,950	786,369	802,096
2210700 Training Expenses	1,428,160	1,010,000	1,030,200	1,050,804
2210800 Hospitality Supplies and Services	932,374	1,107,500	1,129,650	1,152,243
2211100 Office and General Supplies and Services	178,520	444,172	453,056	462,116
<b>Gross Expenditure..... KShs.</b>	<b>8,698,886</b>	<b>11,014,754</b>	<b>11,235,049</b>	<b>11,459,748</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,698,886</b>	<b>11,014,754</b>	<b>11,235,049</b>	<b>11,459,748</b>
<b>1261002106 HIV and AIDs Tribunal</b>				
2210200 Communication, Supplies and Services	132,819	67,200	68,544	69,915
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,864,986	18,515,000	18,885,300	19,263,006

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	714,080	427,330	435,877	444,594
2210600 Rentals of Produced Assets	6,930,720	-	-	-
2210800 Hospitality Supplies and Services	2,348,308	631,200	643,824	656,701
2211100 Office and General Supplies and Services	2,174,460	417,818	426,175	434,698
2211300 Other Operating Expenses	1,338,900	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	100,000	102,000	104,040
<b>Gross Expenditure..... KShs.</b>	<b>20,904,273</b>	<b>20,158,548</b>	<b>20,561,720</b>	<b>20,972,954</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,904,273</b>	<b>20,158,548</b>	<b>20,561,720</b>	<b>20,972,954</b>
<b>1261002108 Rent Restriction Tribunal</b>				
2210100 Utilities Supplies and Services	860,000	1,014,137	1,034,420	1,055,108
2210200 Communication, Supplies and Services	980,074	762,000	777,240	792,785
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,062,201	18,172,000	18,535,440	18,906,149
2210500 Printing , Advertising and Information Supplies and Services	516,115	86,400	88,128	89,891
2210700 Training Expenses	1,030,953	420,000	428,400	436,968
2210800 Hospitality Supplies and Services	2,447,401	2,152,400	2,195,448	2,239,357
2211000 Specialised Materials and Supplies	-	84,160	85,843	87,560
2211100 Office and General Supplies and Services	909,830	1,015,632	1,035,944	1,056,664
2211300 Other Operating Expenses	40,000	66,000	67,320	68,666
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	-	-	-
2220200 Routine Maintenance - Other Assets	300,000	300,000	306,000	312,120
3111000 Purchase of Office Furniture and General Equipment	64,889	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>11,411,463</b>	<b>24,072,729</b>	<b>24,554,183</b>	<b>25,045,268</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,411,463</b>	<b>24,072,729</b>	<b>24,554,183</b>	<b>25,045,268</b>
<b>1261002109 Sports Disputes Tribunal</b>				
2210200 Communication, Supplies and Services	89,260	120,000	122,400	124,848
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,976,370	6,195,000	6,318,900	6,445,278
2210500 Printing , Advertising and Information Supplies and Services	107,112	319,000	325,380	331,888

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	8,679,360	4,778,875	4,874,453	4,971,942
2210700 Training Expenses	178,520	150,000	153,000	156,060
2210800 Hospitality Supplies and Services	788,257	568,000	579,360	590,947
2211100 Office and General Supplies and Services	1,365,750	910,371	928,578	947,150
2211200 Fuel Oil and Lubricants	-	110,000	112,200	114,444
2220200 Routine Maintenance - Other Assets	-	300,000	306,000	312,120
3111000 Purchase of Office Furniture and General Equipment	-	420,845	429,262	437,847
<b>Gross Expenditure..... KShs.</b>	<b>15,184,629</b>	<b>13,872,091</b>	<b>14,149,533</b>	<b>14,432,524</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,184,629</b>	<b>13,872,091</b>	<b>14,149,533</b>	<b>14,432,524</b>
<b>1261002110 Energy Tribunal</b>				
2210200 Communication, Supplies and Services	124,964	420,000	428,400	436,968
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,213,648	4,846,000	4,942,920	5,041,778
2210400 Foreign Travel and Subsistence, and other transportation costs	1,731,644	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	133,890	332,600	339,252	346,037
2210700 Training Expenses	24,100	350,000	357,000	364,140
2210800 Hospitality Supplies and Services	878,644	881,000	898,620	916,592
2211100 Office and General Supplies and Services	362,529	70,000	71,400	72,828
2211300 Other Operating Expenses	30,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	460,000	469,200	478,584
<b>Gross Expenditure..... KShs.</b>	<b>5,499,419</b>	<b>7,359,600</b>	<b>7,506,792</b>	<b>7,656,927</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,499,419</b>	<b>7,359,600</b>	<b>7,506,792</b>	<b>7,656,927</b>
<b>1261002111 Political Parties Tribunal</b>				
2210200 Communication, Supplies and Services	-	126,000	128,520	131,090
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,497,840	17,628,800	17,981,376	18,341,004
2210500 Printing , Advertising and Information Supplies and Services	113,360	1,407,330	1,435,477	1,464,186
2210700 Training Expenses	1,087,187	95,000	96,900	98,838
2210800 Hospitality Supplies and Services	1,071,120	42,676,488	43,530,018	44,400,618

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	344,794	2,404,700	2,452,794	2,501,850
2211300 Other Operating Expenses	-	750,000	765,000	780,300
3111000 Purchase of Office Furniture and General Equipment	-	150,000	153,000	156,060
<b>Gross Expenditure..... KShs.</b>	<b>10,114,301</b>	<b>65,238,318</b>	<b>66,543,085</b>	<b>67,873,946</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,114,301</b>	<b>65,238,318</b>	<b>66,543,085</b>	<b>67,873,946</b>
<b>1261002112 Transport Appeals Licensing Board</b>				
2210200 Communication, Supplies and Services	249,928	300,000	306,000	312,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,843,820	27,760,000	28,315,200	28,881,504
2210400 Foreign Travel and Subsistence, and other transportation costs	1,786	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	107,112	1,253,119	1,278,181	1,303,745
2210700 Training Expenses	893	402,531	410,582	418,793
2210800 Hospitality Supplies and Services	714,080	880,000	897,600	915,552
2211100 Office and General Supplies and Services	98,186	269,737	275,132	280,634
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	70,000	71,400	72,828
3111000 Purchase of Office Furniture and General Equipment	-	456,576	465,708	475,022
<b>Gross Expenditure..... KShs.</b>	<b>27,015,805</b>	<b>31,391,963</b>	<b>32,019,803</b>	<b>32,660,198</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,015,805</b>	<b>31,391,963</b>	<b>32,019,803</b>	<b>32,660,198</b>
<b>1261002113 Competent Authority</b>				
2210200 Communication, Supplies and Services	66,945	60,000	61,200	62,424
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,236,855	2,263,500	2,308,770	2,354,945
2210500 Printing , Advertising and Information Supplies and Services	345,040	191,500	195,330	199,237
2210700 Training Expenses	-	1,564,000	1,595,280	1,627,186
2210800 Hospitality Supplies and Services	1,285,578	652,000	665,040	678,341
2211000 Specialised Materials and Supplies	-	9,175	9,359	9,546
2211100 Office and General Supplies and Services	35,704	200,000	204,000	208,080
<b>Gross Expenditure..... KShs.</b>	<b>3,970,122</b>	<b>4,940,175</b>	<b>5,038,979</b>	<b>5,139,759</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,970,122</b>	<b>4,940,175</b>	<b>5,038,979</b>	<b>5,139,759</b>



**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1261002115 Legal Education Appeals Tribunal</b>				
2210200 Communication, Supplies and Services	53,556	108,000	110,160	112,363
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,481,428	4,670,000	4,763,400	4,858,668
2210400 Foreign Travel and Subsistence, and other transportation costs	734,545	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	641,933	38,959	39,738	40,533
2210700 Training Expenses	80,334	-	-	-
2210800 Hospitality Supplies and Services	124,964	685,000	698,700	712,674
2211100 Office and General Supplies and Services	-	183,800	187,476	191,226
<b>Gross Expenditure..... KShs.</b>	<b>4,116,760</b>	<b>5,685,759</b>	<b>5,799,474</b>	<b>5,915,464</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,116,760</b>	<b>5,685,759</b>	<b>5,799,474</b>	<b>5,915,464</b>
<b>1261002116 Communication &amp; Multimedia Appeals Tribunal (CAMAT)</b>				
2210200 Communication, Supplies and Services	53,556	60,000	61,200	62,424
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	833,242	6,015,000	6,135,300	6,258,006
2210500 Printing , Advertising and Information Supplies and Services	116,038	174,523	178,013	181,574
2210800 Hospitality Supplies and Services	995,219	332,000	338,640	345,413
2211100 Office and General Supplies and Services	111,218	35,000	35,700	36,414
<b>Gross Expenditure..... KShs.</b>	<b>2,109,273</b>	<b>6,616,523</b>	<b>6,748,853</b>	<b>6,883,831</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,109,273</b>	<b>6,616,523</b>	<b>6,748,853</b>	<b>6,883,831</b>
<b>1261002117 Micro and Small Enterprises Tribunal (MSET)</b>				
2210200 Communication, Supplies and Services	53,556	60,000	61,200	62,424
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,172,921	6,480,000	6,609,600	6,741,792
2210500 Printing , Advertising and Information Supplies and Services	274,474	-	-	-
2210800 Hospitality Supplies and Services	-	72,000	73,440	74,909
2211100 Office and General Supplies and Services	-	2,500	2,550	2,601
<b>Gross Expenditure..... KShs.</b>	<b>4,500,951</b>	<b>6,614,500</b>	<b>6,746,790</b>	<b>6,881,726</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,500,951</b>	<b>6,614,500</b>	<b>6,746,790</b>	<b>6,881,726</b>
<b>1261002118 National Civil Aviation Administrative Review Tribunal (NCAART)</b>				

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	321,336	300,000	306,000	312,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	874,748	4,208,660	4,292,833	4,378,690
2210500 Printing , Advertising and Information Supplies and Services	133,890	150,000	153,000	156,060
2210800 Hospitality Supplies and Services	455,226	600,000	612,000	624,240
2211100 Office and General Supplies and Services	133,890	150,000	153,000	156,060
<b>Gross Expenditure..... KShs.</b>	<b>1,919,090</b>	<b>5,408,660</b>	<b>5,516,833</b>	<b>5,627,170</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,919,090</b>	<b>5,408,660</b>	<b>5,516,833</b>	<b>5,627,170</b>
<b>1261002100 Tribunals</b>				
<b>Net Expenditure Head.....KShs</b>	<b>191,165,168</b>	<b>297,676,443</b>	<b>303,585,173</b>	<b>309,612,076</b>
<b>1261002300 PPP Petition Committee.</b>				
<b>1261002301 PPP Petition Committee - Headquarters</b>				
2210100 Utilities Supplies and Services	400,000	-	-	-
2210200 Communication, Supplies and Services	107,112	60,000	61,200	62,424
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,355,859	5,890,000	6,007,800	6,127,956
2210400 Foreign Travel and Subsistence, and other transportation costs	2,267,204	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	40,167	225,000	229,500	234,090
2210700 Training Expenses	714,080	-	-	-
2210800 Hospitality Supplies and Services	480,671	374,140	381,623	389,256
2211000 Specialised Materials and Supplies	50,000	-	-	-
2211100 Office and General Supplies and Services	241,002	282,500	288,150	293,913
<b>Gross Expenditure..... KShs.</b>	<b>5,656,095</b>	<b>6,831,640</b>	<b>6,968,273</b>	<b>7,107,639</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,656,095</b>	<b>6,831,640</b>	<b>6,968,273</b>	<b>7,107,639</b>
<b>1261002300 PPP Petition Committee</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,656,095</b>	<b>6,831,640</b>	<b>6,968,273</b>	<b>7,107,639</b>
<b>1261002500 Magistrates' and Kadhi's Courts - Cont'd.</b>				

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1261002501 Muranga Law Courts</b>				
2210100 Utilities Supplies and Services	234,000	540,000	550,800	561,816
2210200 Communication, Supplies and Services	69,757	628,704	630,584	632,501
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,138,360	1,357,450	1,384,599	1,412,291
2210500 Printing , Advertising and Information Supplies and Services	86,975	100,800	102,816	104,873
2210800 Hospitality Supplies and Services	846,835	1,049,997	1,070,997	1,092,417
2211100 Office and General Supplies and Services	1,038,877	1,131,010	1,153,630	1,176,702
2211300 Other Operating Expenses	216,000	4,133,376	4,216,043	4,300,364
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,000	28,000	28,560	29,131
2220200 Routine Maintenance - Other Assets	365,000	285,000	290,700	296,514
<b>Gross Expenditure..... KShs.</b>	<b>4,023,804</b>	<b>9,254,337</b>	<b>9,428,729</b>	<b>9,606,609</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,023,804</b>	<b>9,254,337</b>	<b>9,428,729</b>	<b>9,606,609</b>
<b>1261002502 Mutomo Law Courts</b>				
2210100 Utilities Supplies and Services	243,050	320,000	326,400	332,928
2210200 Communication, Supplies and Services	141,864	21,500	21,930	22,369
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	717,907	864,600	881,892	899,531
2210500 Printing , Advertising and Information Supplies and Services	26,480	28,800	29,376	29,964
2210800 Hospitality Supplies and Services	420,311	530,990	541,610	552,442
2211100 Office and General Supplies and Services	737,597	939,298	958,084	977,246
2211200 Fuel Oil and Lubricants	193,644	216,000	220,320	224,726
2211300 Other Operating Expenses	160,000	945,400	964,308	983,594
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	30,000	30,600	31,212
2220200 Routine Maintenance - Other Assets	190,300	255,758	260,873	266,090
<b>Gross Expenditure..... KShs.</b>	<b>2,851,153</b>	<b>4,152,346</b>	<b>4,235,393</b>	<b>4,320,102</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,851,153</b>	<b>4,152,346</b>	<b>4,235,393</b>	<b>4,320,102</b>
<b>1261002503 Mwingi Law Courts</b>				
2210100 Utilities Supplies and Services	96,000	180,000	183,600	187,272

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	146,808	652,018	656,358	660,784
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	833,162	923,400	941,868	960,705
2210500 Printing , Advertising and Information Supplies and Services	51,414	57,600	58,752	59,927
2210800 Hospitality Supplies and Services	659,515	764,240	779,525	795,115
2211000 Specialised Materials and Supplies	83,500	75,000	76,500	78,030
2211100 Office and General Supplies and Services	1,590,453	1,751,280	1,786,306	1,822,032
2211300 Other Operating Expenses	129,600	997,595	1,017,547	1,037,898
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000	96,000	97,920	99,878
2220200 Routine Maintenance - Other Assets	682,400	893,400	911,268	929,493
<b>Gross Expenditure..... KShs.</b>	<b>4,356,852</b>	<b>6,390,533</b>	<b>6,509,644</b>	<b>6,631,134</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,356,852</b>	<b>6,390,533</b>	<b>6,509,644</b>	<b>6,631,134</b>
<b>1261002504 Naivasha Law Courts</b>				
2210100 Utilities Supplies and Services	1,007,713	1,287,712	1,313,466	1,339,736
2210200 Communication, Supplies and Services	84,977	858,077	963,454	863,086
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,337,976	1,533,502	1,564,172	1,595,455
2210500 Printing , Advertising and Information Supplies and Services	92,178	100,800	102,816	104,872
2210800 Hospitality Supplies and Services	1,021,420	1,365,604	1,392,916	1,420,775
2211100 Office and General Supplies and Services	1,358,545	1,477,127	1,506,670	1,536,803
2211300 Other Operating Expenses	289,178	4,032,040	4,112,680	4,194,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	60,000	61,200	62,424
2220200 Routine Maintenance - Other Assets	800,000	640,000	652,800	665,856
<b>Gross Expenditure..... KShs.</b>	<b>6,071,987</b>	<b>11,354,862</b>	<b>11,670,174</b>	<b>11,783,942</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,071,987</b>	<b>11,354,862</b>	<b>11,670,174</b>	<b>11,783,942</b>
<b>1261002505 Nakuru Law Courts</b>				
2210100 Utilities Supplies and Services	2,379,800	3,168,000	3,231,360	3,295,987
2210200 Communication, Supplies and Services	266,013	2,538,985	2,543,726	2,548,562
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,114,785	3,383,235	3,450,900	3,519,918

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	142,031	72,600	74,052	75,533
2210700 Training Expenses	-	50,000	51,000	52,020
2210800 Hospitality Supplies and Services	2,521,774	2,834,641	2,891,334	2,949,160
2211000 Specialised Materials and Supplies	64,000	74,000	75,480	76,990
2211100 Office and General Supplies and Services	2,922,440	4,077,562	4,159,113	4,242,295
2211200 Fuel Oil and Lubricants	352,898	283,950	289,629	295,422
2211300 Other Operating Expenses	227,500	5,920,200	6,038,604	6,159,376
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	160,000	163,200	166,464
2220200 Routine Maintenance - Other Assets	3,020,000	2,765,000	2,820,300	2,876,706
<b>Gross Expenditure..... KShs.</b>	<b>15,211,241</b>	<b>25,328,173</b>	<b>25,788,698</b>	<b>26,258,433</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,211,241</b>	<b>25,328,173</b>	<b>25,788,698</b>	<b>26,258,433</b>
<b>1261002506 Nanyuki Law Courts</b>				
2210100 Utilities Supplies and Services	600,000	1,320,000	1,346,400	1,373,328
2210200 Communication, Supplies and Services	74,978	711,390	712,930	714,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	993,591	1,345,306	1,372,212	1,399,656
2210500 Printing , Advertising and Information Supplies and Services	93,295	95,040	96,941	98,880
2210800 Hospitality Supplies and Services	462,724	598,400	610,368	622,575
2211100 Office and General Supplies and Services	925,011	1,047,476	1,068,426	1,089,794
2211200 Fuel Oil and Lubricants	2,999	-	-	-
2211300 Other Operating Expenses	316,668	5,650,200	5,763,204	5,878,468
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	262,000	93,076	94,938	96,836
<b>Gross Expenditure..... KShs.</b>	<b>3,771,266</b>	<b>10,900,888</b>	<b>11,106,219</b>	<b>11,315,653</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,771,266</b>	<b>10,900,888</b>	<b>11,106,219</b>	<b>11,315,653</b>
<b>1261002507 Narok Law Courts</b>				
2210100 Utilities Supplies and Services	180,000	180,000	183,600	187,272
2210200 Communication, Supplies and Services	89,260	603,018	606,378	609,805

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,102	632,320	644,966	657,867
2210500 Printing , Advertising and Information Supplies and Services	146,529	164,160	167,443	170,792
2210800 Hospitality Supplies and Services	523,615	582,140	593,783	605,658
2211100 Office and General Supplies and Services	1,785,499	1,981,684	2,021,318	2,061,744
2211200 Fuel Oil and Lubricants	75,704	-	-	-
2211300 Other Operating Expenses	272,800	4,237,884	4,322,642	4,409,094
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	60,000	61,200	62,424
2220200 Routine Maintenance - Other Assets	222,000	222,000	226,440	230,969
<b>Gross Expenditure..... KShs.</b>	<b>3,923,509</b>	<b>8,663,206</b>	<b>8,827,770</b>	<b>8,995,625</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,923,509</b>	<b>8,663,206</b>	<b>8,827,770</b>	<b>8,995,625</b>
<b>1261002508 Ndhiwa Law Courts</b>				
2210100 Utilities Supplies and Services	92,000	85,000	86,700	88,434
2210200 Communication, Supplies and Services	14,762	454,618	455,010	455,409
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	379,827	398,000	405,960	414,079
2210500 Printing , Advertising and Information Supplies and Services	34,276	38,400	39,168	39,951
2210800 Hospitality Supplies and Services	241,874	281,088	286,710	292,444
2211100 Office and General Supplies and Services	331,685	458,884	468,061	422,909
2211300 Other Operating Expenses	108,778	930,400	949,008	967,988
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,000	6,120	6,242
2220200 Routine Maintenance - Other Assets	227,599	199,576	203,568	207,639
<b>Gross Expenditure..... KShs.</b>	<b>1,430,801</b>	<b>2,851,966</b>	<b>2,900,305</b>	<b>2,895,095</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,430,801</b>	<b>2,851,966</b>	<b>2,900,305</b>	<b>2,895,095</b>
<b>1261002509 Ngong Law Courts</b>				
2210100 Utilities Supplies and Services	108,000	100,000	102,000	104,040
2210200 Communication, Supplies and Services	20,161	453,468	453,837	454,213
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	369,161	728,300	742,866	757,723
2210500 Printing , Advertising and Information Supplies and Services	25,707	28,800	29,376	29,964

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	594,956	736,100	750,822	765,838
2211000 Specialised Materials and Supplies	7,908	-	-	-
2211100 Office and General Supplies and Services	444,872	595,220	607,124	619,267
2211200 Fuel Oil and Lubricants	32,134	-	-	-
2211300 Other Operating Expenses	86,778	396,563	397,639	398,736
2220200 Routine Maintenance - Other Assets	73,600	107,000	109,140	111,323
<b>Gross Expenditure..... KShs.</b>	<b>1,763,277</b>	<b>3,145,451</b>	<b>3,192,804</b>	<b>3,241,104</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,763,277</b>	<b>3,145,451</b>	<b>3,192,804</b>	<b>3,241,104</b>
<b>1261002510 Nkubu Law Courts</b>				
2210100 Utilities Supplies and Services	240,000	250,000	255,000	260,100
2210200 Communication, Supplies and Services	27,671	463,018	463,578	464,149
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	776,729	814,800	831,096	847,718
2210500 Printing , Advertising and Information Supplies and Services	41,139	43,200	44,064	44,945
2210800 Hospitality Supplies and Services	460,889	564,320	575,606	587,119
2211100 Office and General Supplies and Services	651,920	808,000	824,160	840,643
2211300 Other Operating Expenses	46,778	3,815,684	3,816,324	3,816,977
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	60,000	61,200	62,424
2220200 Routine Maintenance - Other Assets	200,000	150,000	153,000	156,060
<b>Gross Expenditure..... KShs.</b>	<b>2,495,126</b>	<b>6,969,022</b>	<b>7,024,028</b>	<b>7,080,135</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,495,126</b>	<b>6,969,022</b>	<b>7,024,028</b>	<b>7,080,135</b>
<b>1261002511 Nyahururu Law Courts</b>				
2210100 Utilities Supplies and Services	283,000	600,000	612,000	624,240
2210200 Communication, Supplies and Services	74,279	669,018	673,698	678,471
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,388,734	1,240,000	1,264,800	1,290,096
2210500 Printing , Advertising and Information Supplies and Services	40,659	57,600	58,752	59,927
2210800 Hospitality Supplies and Services	730,906	456,000	465,120	474,422
2211100 Office and General Supplies and Services	755,727	1,078,413	1,099,981	1,121,981

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	42,845	-	-	-
2211300 Other Operating Expenses	179,200	2,696,000	2,749,920	2,804,918
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	80,000	81,600	83,232
2220200 Routine Maintenance - Other Assets	180,000	580,000	591,600	603,432
<b>Gross Expenditure..... KShs.</b>	<b>3,715,350</b>	<b>7,457,031</b>	<b>7,597,471</b>	<b>7,740,719</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,715,350</b>	<b>7,457,031</b>	<b>7,597,471</b>	<b>7,740,719</b>
<b>1261002512 Nyamira Law Courts</b>				
2210100 Utilities Supplies and Services	315,800	568,000	579,360	590,947
2210200 Communication, Supplies and Services	14,282	554,154	554,543	554,940
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	601,164	674,500	687,990	701,750
2210500 Printing , Advertising and Information Supplies and Services	26,306	28,800	29,376	29,964
2210800 Hospitality Supplies and Services	422,296	878,328	895,895	913,812
2211100 Office and General Supplies and Services	1,007,889	1,274,760	1,300,255	1,326,260
2211300 Other Operating Expenses	125,556	2,302,480	2,348,530	2,395,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,000	24,000	24,480	24,970
2220200 Routine Maintenance - Other Assets	139,600	177,600	181,152	184,775
<b>Gross Expenditure..... KShs.</b>	<b>2,676,893</b>	<b>6,482,622</b>	<b>6,601,581</b>	<b>6,722,918</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,676,893</b>	<b>6,482,622</b>	<b>6,601,581</b>	<b>6,722,918</b>
<b>1261002513 Nyando Law Courts</b>				
2210100 Utilities Supplies and Services	200,000	520,000	530,400	541,008
2210200 Communication, Supplies and Services	36,456	475,018	475,818	476,634
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	463,035	790,848	806,665	822,798
2210500 Printing , Advertising and Information Supplies and Services	39,720	47,200	48,144	49,107
2210700 Training Expenses	-	62,400	63,648	64,921
2210800 Hospitality Supplies and Services	587,197	640,000	652,800	665,856
2211000 Specialised Materials and Supplies	7,200	-	-	-
2211100 Office and General Supplies and Services	859,563	700,482	714,492	728,781



**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	53,556	40,000	40,800	41,616
2211300 Other Operating Expenses	416,778	3,317,772	3,384,128	3,451,810
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	280,000	200,000	204,000	208,080
<b>Gross Expenditure..... KShs.</b>	<b>2,943,505</b>	<b>6,833,720</b>	<b>6,961,695</b>	<b>7,092,227</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,943,505</b>	<b>6,833,720</b>	<b>6,961,695</b>	<b>7,092,227</b>
<b>1261002514 Nyeri Law Courts</b>				
2210100 Utilities Supplies and Services	3,309,200	3,120,000	3,182,400	3,246,048
2210200 Communication, Supplies and Services	118,716	591,291	593,691	596,139
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,929,079	1,824,200	1,860,684	1,897,898
2210500 Printing , Advertising and Information Supplies and Services	76,585	92,800	94,656	96,549
2210800 Hospitality Supplies and Services	958,956	1,478,420	1,507,988	1,538,148
2211100 Office and General Supplies and Services	1,841,119	1,960,240	1,999,445	2,039,433
2211200 Fuel Oil and Lubricants	243,636	249,600	254,592	259,684
2211300 Other Operating Expenses	489,336	6,928,155	7,066,660	7,207,856
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	522,000	804,000	820,080	836,482
<b>Gross Expenditure..... KShs.</b>	<b>9,548,627</b>	<b>17,088,706</b>	<b>17,420,996</b>	<b>17,759,853</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,548,627</b>	<b>17,088,706</b>	<b>17,420,996</b>	<b>17,759,853</b>
<b>1261002515 Ogembo Law Courts</b>				
2210100 Utilities Supplies and Services	116,800	92,000	93,840	95,717
2210200 Communication, Supplies and Services	5,367	543,978	546,157	548,380
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	341,508	586,400	598,128	610,091
2210500 Printing , Advertising and Information Supplies and Services	61,697	28,800	29,376	29,964
2210800 Hospitality Supplies and Services	469,061	419,436	427,825	436,381
2211100 Office and General Supplies and Services	1,025,061	1,054,368	1,075,456	1,096,965
2211200 Fuel Oil and Lubricants	80,334	-	-	-

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	359,112	1,179,200	1,202,784	1,226,840
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	36,000	36,720	37,454
2220200 Routine Maintenance - Other Assets	316,000	447,916	456,874	466,012
<b>Gross Expenditure..... KShs.</b>	<b>2,814,940</b>	<b>4,388,098</b>	<b>4,467,160</b>	<b>4,547,804</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,814,940</b>	<b>4,388,098</b>	<b>4,467,160</b>	<b>4,547,804</b>
<b>1261002516 Loitoktok Law Courts</b>				
2210100 Utilities Supplies and Services	104,000	74,000	75,480	76,989
2210200 Communication, Supplies and Services	37,489	481,018	481,938	482,876
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,103	571,400	582,828	594,485
2210500 Printing , Advertising and Information Supplies and Services	26,992	81,200	82,824	84,480
2210800 Hospitality Supplies and Services	494,179	529,120	539,702	550,496
2211000 Specialised Materials and Supplies	-	15,000	15,300	15,606
2211100 Office and General Supplies and Services	352,291	239,300	244,086	248,968
2211200 Fuel Oil and Lubricants	50,878	-	-	-
2211300 Other Operating Expenses	125,600	961,104	980,326	999,932
2220200 Routine Maintenance - Other Assets	178,400	152,500	155,550	158,661
<b>Gross Expenditure..... KShs.</b>	<b>1,570,932</b>	<b>3,104,642</b>	<b>3,158,034</b>	<b>3,212,493</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,570,932</b>	<b>3,104,642</b>	<b>3,158,034</b>	<b>3,212,493</b>
<b>1261002517 Othaya Law Courts</b>				
2210100 Utilities Supplies and Services	18,000	162,000	165,240	168,545
2210200 Communication, Supplies and Services	24,189	458,118	467,062	476,533
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	486,327	430,500	439,110	447,893
2210500 Printing , Advertising and Information Supplies and Services	28,471	32,400	33,048	33,709
2210800 Hospitality Supplies and Services	347,304	401,940	409,979	418,178
2211100 Office and General Supplies and Services	494,458	611,108	623,330	635,797
2211300 Other Operating Expenses	102,000	1,221,000	1,245,420	1,270,329
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,000	16,000	16,320	16,646

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	105,400	178,000	181,560	185,191
<b>Gross Expenditure..... KShs.</b>	<b>1,622,149</b>	<b>3,511,066</b>	<b>3,581,069</b>	<b>3,652,821</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,622,149</b>	<b>3,511,066</b>	<b>3,581,069</b>	<b>3,652,821</b>
<b>1261002518 Oyugis Law Courts</b>				
2210100 Utilities Supplies and Services	408,000	420,000	428,400	436,968
2210200 Communication, Supplies and Services	22,601	481,018	481,938	482,876
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	313,871	596,000	607,920	620,078
2210500 Printing , Advertising and Information Supplies and Services	58,256	63,360	64,627	65,920
2210800 Hospitality Supplies and Services	484,625	500,192	510,196	520,400
2211100 Office and General Supplies and Services	1,344,447	1,278,529	1,304,099	1,330,181
2211300 Other Operating Expenses	213,890	2,287,600	2,333,352	2,380,020
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000	32,800	33,456	34,125
2220200 Routine Maintenance - Other Assets	407,600	453,600	462,672	471,925
<b>Gross Expenditure..... KShs.</b>	<b>3,283,290</b>	<b>6,113,099</b>	<b>6,226,660</b>	<b>6,342,493</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,283,290</b>	<b>6,113,099</b>	<b>6,226,660</b>	<b>6,342,493</b>
<b>1261002519 Rongo Law Courts</b>				
2210100 Utilities Supplies and Services	240,000	240,000	244,800	249,696
2210200 Communication, Supplies and Services	72,697	462,518	463,068	463,628
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	413,753	506,300	516,426	526,754
2210500 Printing , Advertising and Information Supplies and Services	26,210	28,800	29,376	29,964
2210800 Hospitality Supplies and Services	327,206	365,772	373,087	380,549
2211100 Office and General Supplies and Services	628,675	624,884	637,381	650,130
2211300 Other Operating Expenses	224,334	1,031,784	1,052,420	1,073,468
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	20,000	20,400	20,808
2220200 Routine Maintenance - Other Assets	240,000	340,000	346,800	353,736
<b>Gross Expenditure..... KShs.</b>	<b>2,192,875</b>	<b>3,620,058</b>	<b>3,683,758</b>	<b>3,748,733</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,192,875</b>	<b>3,620,058</b>	<b>3,683,758</b>	<b>3,748,733</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1261002520 Ruiru Law Courts</b>				
2210100 Utilities Supplies and Services	140,000	200,000	204,000	208,080
2210200 Communication, Supplies and Services	124,964	135,000	137,700	140,454
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	412,738	614,600	626,892	639,430
2210500 Printing , Advertising and Information Supplies and Services	70,694	79,200	80,784	82,400
2210800 Hospitality Supplies and Services	347,950	490,216	500,020	510,021
2211100 Office and General Supplies and Services	606,037	701,053	715,075	729,376
2211200 Fuel Oil and Lubricants	53,556	80,000	81,600	83,232
2211300 Other Operating Expenses	80,000	1,253,400	1,278,468	1,304,038
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000	15,000	15,300	15,606
2220200 Routine Maintenance - Other Assets	140,000	140,000	142,800	145,656
<b>Gross Expenditure..... KShs.</b>	<b>1,990,939</b>	<b>3,708,469</b>	<b>3,782,639</b>	<b>3,858,293</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,990,939</b>	<b>3,708,469</b>	<b>3,782,639</b>	<b>3,858,293</b>
<b>1261002521 Runyenjes Law Courts</b>				
2210100 Utilities Supplies and Services	230,400	230,400	235,008	239,708
2210200 Communication, Supplies and Services	22,458	458,468	458,937	459,415
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	539,468	470,600	480,012	489,613
2210500 Printing , Advertising and Information Supplies and Services	29,032	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	356,397	357,080	364,222	371,506
2211100 Office and General Supplies and Services	375,395	556,448	567,577	578,929
2211200 Fuel Oil and Lubricants	21,422	8,000	8,160	8,323
2211300 Other Operating Expenses	139,890	1,134,016	1,156,696	1,179,830
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000	12,000	12,240	12,485
2220200 Routine Maintenance - Other Assets	36,000	44,000	44,880	45,778
3111000 Purchase of Office Furniture and General Equipment	-	120,000	122,400	124,848
<b>Gross Expenditure..... KShs.</b>	<b>1,762,462</b>	<b>3,422,692</b>	<b>3,482,446</b>	<b>3,543,395</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,762,462</b>	<b>3,422,692</b>	<b>3,482,446</b>	<b>3,543,395</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1261002522 Shanzu Law Courts</b>				
2210100 Utilities Supplies and Services	-	480,000	489,600	499,392
2210200 Communication, Supplies and Services	49,146	496,018	497,238	498,481
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	472,108	1,159,500	1,182,690	1,206,344
2210500 Printing , Advertising and Information Supplies and Services	62,661	48,600	49,572	50,563
2210800 Hospitality Supplies and Services	399,213	478,400	487,968	497,727
2211100 Office and General Supplies and Services	702,691	967,180	986,524	1,006,254
2211200 Fuel Oil and Lubricants	129,963	81,600	83,232	84,897
2211300 Other Operating Expenses	174,315	1,270,000	1,295,400	1,321,308
2220200 Routine Maintenance - Other Assets	357,500	369,000	376,380	383,908
3111000 Purchase of Office Furniture and General Equipment	125,000	30,000	30,600	31,212
<b>Gross Expenditure..... KShs.</b>	<b>2,472,597</b>	<b>5,380,298</b>	<b>5,479,204</b>	<b>5,580,086</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,472,597</b>	<b>5,380,298</b>	<b>5,479,204</b>	<b>5,580,086</b>
<b>1261002523 Siakago Law Courts</b>				
2210100 Utilities Supplies and Services	66,000	42,000	42,840	43,697
2210200 Communication, Supplies and Services	11,498	466,818	467,454	468,102
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	594,625	476,000	485,520	495,230
2210500 Printing , Advertising and Information Supplies and Services	42,945	31,680	32,314	32,960
2210800 Hospitality Supplies and Services	340,732	349,196	356,180	363,304
2211000 Specialised Materials and Supplies	10,000	25,000	25,500	26,010
2211100 Office and General Supplies and Services	612,806	943,600	962,472	981,722
2211300 Other Operating Expenses	100,926	1,175,000	1,198,260	1,221,985
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000	5,100	5,202
2220200 Routine Maintenance - Other Assets	148,700	86,000	87,720	89,474
3111000 Purchase of Office Furniture and General Equipment	-	80,000	81,600	83,232
<b>Gross Expenditure..... KShs.</b>	<b>1,928,232</b>	<b>3,680,294</b>	<b>3,744,960</b>	<b>3,810,918</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,928,232</b>	<b>3,680,294</b>	<b>3,744,960</b>	<b>3,810,918</b>

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1261002524 Siaya Law Courts</b>				
2210100 Utilities Supplies and Services	144,000	204,000	208,080	212,242
2210200 Communication, Supplies and Services	37,489	580,704	581,624	582,562
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	850,968	945,000	963,900	983,179
2210500 Printing , Advertising and Information Supplies and Services	69,623	78,000	79,560	81,151
2210800 Hospitality Supplies and Services	637,894	696,500	710,430	724,638
2211100 Office and General Supplies and Services	807,497	919,000	937,380	956,127
2211300 Other Operating Expenses	133,556	4,015,422	4,095,730	4,177,645
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	28,000	28,560	29,131
2220200 Routine Maintenance - Other Assets	107,000	152,000	155,040	158,141
3111000 Purchase of Office Furniture and General Equipment	25,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,833,027</b>	<b>7,618,626</b>	<b>7,760,304</b>	<b>7,904,816</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,833,027</b>	<b>7,618,626</b>	<b>7,760,304</b>	<b>7,904,816</b>
<b>1261002525 Sirisia Law Courts</b>				
2210100 Utilities Supplies and Services	84,000	150,000	153,000	156,060
2210200 Communication, Supplies and Services	36,349	82,500	84,150	85,833
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	578,168	540,600	551,412	562,440
2210500 Printing , Advertising and Information Supplies and Services	28,845	44,640	45,533	46,443
2210800 Hospitality Supplies and Services	288,391	323,828	330,305	336,911
2211100 Office and General Supplies and Services	510,623	563,520	574,790	586,286
2211200 Fuel Oil and Lubricants	84,364	105,600	107,712	109,866
2211300 Other Operating Expenses	148,278	1,199,600	1,223,592	1,248,064
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,920	18,000	18,360	18,727
2220200 Routine Maintenance - Other Assets	388,680	400,200	408,204	416,367
<b>Gross Expenditure..... KShs.</b>	<b>2,165,618</b>	<b>3,428,488</b>	<b>3,497,058</b>	<b>3,566,997</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,165,618</b>	<b>3,428,488</b>	<b>3,497,058</b>	<b>3,566,997</b>
<b>1261002526 Sotik Law Courts</b>				

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	152,000	198,000	201,960	205,999
2210200 Communication, Supplies and Services	15,576	452,468	461,517	540,673
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	497,784	693,200	707,064	721,205
2210500 Printing , Advertising and Information Supplies and Services	61,658	67,200	68,544	69,915
2210800 Hospitality Supplies and Services	409,765	512,154	522,397	532,845
2211100 Office and General Supplies and Services	1,024,520	1,237,226	1,261,970	1,287,211
2211300 Other Operating Expenses	268,224	1,174,000	340,680	347,494
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,000	72,000	73,440	74,909
2220200 Routine Maintenance - Other Assets	438,000	446,946	455,885	465,003
<b>Gross Expenditure..... KShs.</b>	<b>2,939,527</b>	<b>4,853,194</b>	<b>4,093,457</b>	<b>4,245,254</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,939,527</b>	<b>4,853,194</b>	<b>4,093,457</b>	<b>4,245,254</b>
<b>1261002527 Tamu Law Courts</b>				
2210100 Utilities Supplies and Services	216,000	261,360	266,587	271,919
2210200 Communication, Supplies and Services	56,610	47,000	47,940	48,899
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	189,715	453,600	462,672	471,925
2210500 Printing , Advertising and Information Supplies and Services	42,160	46,800	47,736	48,691
2210800 Hospitality Supplies and Services	287,346	330,772	337,387	344,135
2211100 Office and General Supplies and Services	433,980	491,775	501,611	511,642
2211300 Other Operating Expenses	241,376	2,548,800	2,599,776	2,651,772
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	20,060	20,461	20,870
2220200 Routine Maintenance - Other Assets	160,000	119,216	121,600	124,032
<b>Gross Expenditure..... KShs.</b>	<b>1,647,187</b>	<b>4,319,383</b>	<b>4,405,770</b>	<b>4,493,885</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,647,187</b>	<b>4,319,383</b>	<b>4,405,770</b>	<b>4,493,885</b>
<b>1261002528 Taveta Law Courts</b>				
2210100 Utilities Supplies and Services	168,140	175,140	178,643	182,216
2210200 Communication, Supplies and Services	41,208	504,518	505,908	507,325
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	647,260	737,160	751,903	766,941

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	28,847	34,320	35,006	35,707
2210800 Hospitality Supplies and Services	327,806	492,163	502,006	512,046
2211100 Office and General Supplies and Services	605,011	897,300	915,246	933,551
2211200 Fuel Oil and Lubricants	100,257	154,000	157,080	160,222
2211300 Other Operating Expenses	206,778	1,025,040	1,045,541	1,066,452
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	48,000	48,960	49,939
2220200 Routine Maintenance - Other Assets	378,800	328,862	335,439	342,148
3111000 Purchase of Office Furniture and General Equipment	52,000	169,525	172,915	176,374
<b>Gross Expenditure..... KShs.</b>	<b>2,616,107</b>	<b>4,566,028</b>	<b>4,648,647</b>	<b>4,732,921</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,616,107</b>	<b>4,566,028</b>	<b>4,648,647</b>	<b>4,732,921</b>
<b>1261002529 Tawa Law Courts</b>				
2210100 Utilities Supplies and Services	164,951	215,040	219,341	223,727
2210200 Communication, Supplies and Services	22,279	458,018	458,478	458,947
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	311,338	437,400	446,148	455,070
2210500 Printing , Advertising and Information Supplies and Services	42,863	28,800	29,376	29,964
2210800 Hospitality Supplies and Services	283,847	485,992	495,712	505,626
2211100 Office and General Supplies and Services	324,733	425,277	433,782	442,458
2211300 Other Operating Expenses	84,800	1,009,700	1,029,894	1,050,492
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	88,000	92,000	93,840	95,717
<b>Gross Expenditure..... KShs.</b>	<b>1,334,811</b>	<b>3,192,227</b>	<b>3,247,371</b>	<b>3,303,617</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,334,811</b>	<b>3,192,227</b>	<b>3,247,371</b>	<b>3,303,617</b>
<b>1261002530 Thika Law Courts</b>				
2210100 Utilities Supplies and Services	452,200	415,800	424,116	432,598
2210200 Communication, Supplies and Services	31,507	649,287	649,585	649,889
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,930,897	1,494,100	1,523,982	1,554,461
2210500 Printing , Advertising and Information Supplies and Services	79,440	86,400	88,128	89,891



**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,785,202	2,006,796	2,046,932	2,087,871
2211100 Office and General Supplies and Services	1,991,444	2,517,900	2,568,258	2,619,623
2211300 Other Operating Expenses	251,200	5,287,748	5,393,503	5,501,372
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	-	-	-
2220200 Routine Maintenance - Other Assets	664,472	1,118,092	1,140,454	1,163,263
3111000 Purchase of Office Furniture and General Equipment	-	145,000	147,900	150,858
<b>Gross Expenditure..... KShs.</b>	<b>7,206,362</b>	<b>13,721,123</b>	<b>13,982,858</b>	<b>14,249,826</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,206,362</b>	<b>13,721,123</b>	<b>13,982,858</b>	<b>14,249,826</b>
<b>1261002531 Tigania Law Courts</b>				
2210100 Utilities Supplies and Services	16,000	172,000	175,440	178,948
2210200 Communication, Supplies and Services	29,759	487,546	488,596	489,668
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,826	800,680	816,694	833,027
2210500 Printing , Advertising and Information Supplies and Services	38,560	43,200	44,064	44,945
2210800 Hospitality Supplies and Services	434,124	481,360	490,987	500,807
2211000 Specialised Materials and Supplies	9,600	-	-	-
2211100 Office and General Supplies and Services	761,805	883,780	901,456	919,485
2211200 Fuel Oil and Lubricants	71,408	80,000	81,600	83,232
2211300 Other Operating Expenses	267,112	1,406,000	1,434,120	1,462,802
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	81,600	83,232
2220200 Routine Maintenance - Other Assets	220,000	220,000	224,400	228,888
<b>Gross Expenditure..... KShs.</b>	<b>2,649,194</b>	<b>4,654,566</b>	<b>4,738,957</b>	<b>4,825,034</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,649,194</b>	<b>4,654,566</b>	<b>4,738,957</b>	<b>4,825,034</b>
<b>1261002532 Tononoka Children Courts</b>				
2210100 Utilities Supplies and Services	26,000	78,000	79,560	81,151
2210200 Communication, Supplies and Services	8,033	244,645	244,825	245,009
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	452,724	372,900	380,358	387,965
2210500 Printing , Advertising and Information Supplies and Services	28,373	45,600	46,512	47,442

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	297,129	497,800	507,756	517,911
2211000 Specialised Materials and Supplies	-	13,200	13,464	13,733
2211100 Office and General Supplies and Services	310,575	513,560	523,831	534,307
2211300 Other Operating Expenses	16,000	1,242,861	1,267,718	1,293,073
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	20,000	20,400	20,808
2220200 Routine Maintenance - Other Assets	124,800	124,000	126,480	129,010
3111000 Purchase of Office Furniture and General Equipment	-	9,500	9,690	9,884
<b>Gross Expenditure..... KShs.</b>	<b>1,283,634</b>	<b>3,162,066</b>	<b>3,220,594</b>	<b>3,280,293</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,283,634</b>	<b>3,162,066</b>	<b>3,220,594</b>	<b>3,280,293</b>
<b>1261002533 Ukwala Law Courts</b>				
2210100 Utilities Supplies and Services	148,800	94,000	95,880	97,798
2210200 Communication, Supplies and Services	31,814	564,704	565,304	565,916
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	381,398	357,600	364,752	372,047
2210500 Printing , Advertising and Information Supplies and Services	38,560	47,520	48,470	49,440
2210800 Hospitality Supplies and Services	273,854	424,900	433,398	442,066
2211100 Office and General Supplies and Services	483,532	521,897	532,335	542,982
2211200 Fuel Oil and Lubricants	28,563	32,000	32,640	33,293
2211300 Other Operating Expenses	100,389	1,395,600	1,423,512	1,451,982
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,400	14,500	14,790	15,086
2220200 Routine Maintenance - Other Assets	210,777	173,518	176,989	180,528
3111000 Purchase of Office Furniture and General Equipment	-	45,000	45,900	46,818
<b>Gross Expenditure..... KShs.</b>	<b>1,712,087</b>	<b>3,671,239</b>	<b>3,733,970</b>	<b>3,797,956</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,712,087</b>	<b>3,671,239</b>	<b>3,733,970</b>	<b>3,797,956</b>
<b>1261002534 Vihiga Law Courts</b>				
2210100 Utilities Supplies and Services	324,000	324,000	330,480	337,090
2210200 Communication, Supplies and Services	53,556	513,018	514,578	516,169
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	944,156	864,600	881,892	899,531

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	71,326	79,200	80,784	82,400
2210800 Hospitality Supplies and Services	537,443	651,210	664,234	677,519
2211000 Specialised Materials and Supplies	40,000	30,000	30,600	31,212
2211100 Office and General Supplies and Services	644,091	869,536	886,927	904,665
2211300 Other Operating Expenses	181,556	3,403,000	3,471,060	3,540,481
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	56,800	57,936	59,095
2220200 Routine Maintenance - Other Assets	210,000	237,758	242,513	247,363
<b>Gross Expenditure..... KShs.</b>	<b>3,046,128</b>	<b>7,029,122</b>	<b>7,161,004</b>	<b>7,295,525</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,046,128</b>	<b>7,029,122</b>	<b>7,161,004</b>	<b>7,295,525</b>
<b>1261002535 Voi Law Courts</b>				
2210100 Utilities Supplies and Services	148,000	188,000	191,760	195,595
2210200 Communication, Supplies and Services	82,119	490,218	491,322	492,448
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	624,017	560,600	571,812	583,248
2210500 Printing , Advertising and Information Supplies and Services	73,907	99,360	101,347	103,374
2210800 Hospitality Supplies and Services	742,395	947,155	966,099	985,421
2211000 Specialised Materials and Supplies	50,000	-	-	-
2211100 Office and General Supplies and Services	676,181	1,345,183	1,372,087	1,399,528
2211200 Fuel Oil and Lubricants	16,067	-	-	-
2211300 Other Operating Expenses	355,556	3,014,000	3,074,280	3,135,765
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	87,200	88,944	90,723
2220200 Routine Maintenance - Other Assets	198,740	330,829	337,445	344,194
3111000 Purchase of Office Furniture and General Equipment	98,251	91,285	93,111	94,973
<b>Gross Expenditure..... KShs.</b>	<b>3,105,233</b>	<b>7,153,830</b>	<b>7,288,207</b>	<b>7,425,269</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,105,233</b>	<b>7,153,830</b>	<b>7,288,207</b>	<b>7,425,269</b>
<b>1261002536 Wajir Law Courts</b>				
2210100 Utilities Supplies and Services	400,000	392,000	399,840	407,837
2210200 Communication, Supplies and Services	8,926	843,263	843,453	843,647

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,267,243	953,000	972,060	991,501
2210500 Printing , Advertising and Information Supplies and Services	65,234	72,000	73,440	74,909
2210800 Hospitality Supplies and Services	854,343	1,161,500	1,184,730	1,208,425
2211100 Office and General Supplies and Services	674,434	864,847	882,144	899,787
2211200 Fuel Oil and Lubricants	57,852	240,000	244,800	249,969
2211300 Other Operating Expenses	120,000	1,001,400	1,021,428	1,041,856
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	81,600	83,232
2220200 Routine Maintenance - Other Assets	260,400	220,000	224,400	228,888
3111000 Purchase of Office Furniture and General Equipment	34,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>3,822,432</b>	<b>5,828,010</b>	<b>5,927,895</b>	<b>6,030,051</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,822,432</b>	<b>5,828,010</b>	<b>5,927,895</b>	<b>6,030,051</b>
<b>1261002537 Eldas Kadhi Court</b>				
2210100 Utilities Supplies and Services	-	64,000	65,280	66,586
2210200 Communication, Supplies and Services	17,852	5,000	5,100	5,202
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	178,520	285,000	290,700	296,514
2210500 Printing , Advertising and Information Supplies and Services	-	36,000	36,720	37,454
2210800 Hospitality Supplies and Services	188,247	181,950	185,589	189,301
2211100 Office and General Supplies and Services	111,020	87,865	89,622	91,415
2211200 Fuel Oil and Lubricants	214,224	240,000	244,800	249,969
2211300 Other Operating Expenses	-	878,400	895,968	913,500
2220200 Routine Maintenance - Other Assets	120,000	40,000	40,800	41,616
<b>Gross Expenditure..... KShs.</b>	<b>829,863</b>	<b>1,818,215</b>	<b>1,854,579</b>	<b>1,891,557</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>829,863</b>	<b>1,818,215</b>	<b>1,854,579</b>	<b>1,891,557</b>
<b>1261002538 Bute Kadhi Court</b>				
2210100 Utilities Supplies and Services	80,000	52,000	53,040	54,101
2210200 Communication, Supplies and Services	18,389	5,000	5,100	5,202
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	239,057	285,000	290,700	296,514

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	36,000	36,720	37,454
2210800 Hospitality Supplies and Services	193,677	196,700	200,634	204,647
2211100 Office and General Supplies and Services	106,656	91,820	93,656	95,530
2211200 Fuel Oil and Lubricants	214,224	240,000	244,800	249,696
2211300 Other Operating Expenses	-	878,400	895,968	913,500
2220200 Routine Maintenance - Other Assets	-	40,000	40,800	41,616
<b>Gross Expenditure..... KShs.</b>	<b>852,003</b>	<b>1,824,920</b>	<b>1,861,418</b>	<b>1,898,260</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>852,003</b>	<b>1,824,920</b>	<b>1,861,418</b>	<b>1,898,260</b>
<b>1261002539 Wanguru Law Courts</b>				
2210100 Utilities Supplies and Services	120,000	140,000	142,800	145,656
2210200 Communication, Supplies and Services	29,143	467,968	477,409	502,781
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	822,441	560,000	571,200	582,624
2210500 Printing , Advertising and Information Supplies and Services	51,414	57,600	58,752	59,927
2210800 Hospitality Supplies and Services	323,657	420,772	429,187	437,771
2211100 Office and General Supplies and Services	624,695	767,808	783,164	798,828
2211300 Other Operating Expenses	260,668	1,252,000	1,277,040	1,302,581
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	260,000	226,000	230,520	235,130
<b>Gross Expenditure..... KShs.</b>	<b>2,532,018</b>	<b>3,932,148</b>	<b>4,010,872</b>	<b>4,106,914</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,532,018</b>	<b>3,932,148</b>	<b>4,010,872</b>	<b>4,106,914</b>
<b>1261002540 Webuye Law Courts</b>				
2210100 Utilities Supplies and Services	300,000	300,000	306,000	312,120
2210200 Communication, Supplies and Services	58,126	484,618	485,610	486,622
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,084,154	1,260,000	1,285,200	1,310,904
2210500 Printing , Advertising and Information Supplies and Services	56,555	63,360	64,627	65,920
2210800 Hospitality Supplies and Services	981,339	1,075,800	1,097,316	1,119,262
2211100 Office and General Supplies and Services	892,861	1,061,296	1,082,522	1,104,172

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	21,530	24,000	24,480	24,970
2211300 Other Operating Expenses	110,000	1,158,204	1,160,368	1,162,575
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	40,000	40,800	41,616
2220200 Routine Maintenance - Other Assets	380,000	404,000	412,080	420,322
3111000 Purchase of Office Furniture and General Equipment	44,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>3,968,565</b>	<b>5,871,278</b>	<b>5,959,003</b>	<b>6,048,483</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,968,565</b>	<b>5,871,278</b>	<b>5,959,003</b>	<b>6,048,483</b>
<b>1261002541 Winam Law Courts</b>				
2210100 Utilities Supplies and Services	192,000	144,000	146,880	149,818
2210200 Communication, Supplies and Services	23,999	473,268	474,033	474,814
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	368,050	434,400	443,088	451,949
2210500 Printing , Advertising and Information Supplies and Services	51,414	43,200	44,064	44,945
2210800 Hospitality Supplies and Services	576,230	630,015	642,615	655,468
2211100 Office and General Supplies and Services	929,425	858,897	876,075	893,597
2211300 Other Operating Expenses	277,890	968,400	970,200	972,036
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	51,023	50,000	51,000	52,020
2220200 Routine Maintenance - Other Assets	98,092	334,400	341,088	347,910
3111000 Purchase of Office Furniture and General Equipment	-	117,648	120,000	122,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	28,000	28,560	29,131
<b>Gross Expenditure..... KShs.</b>	<b>2,568,123</b>	<b>4,082,228</b>	<b>4,137,603</b>	<b>4,194,088</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,568,123</b>	<b>4,082,228</b>	<b>4,137,603</b>	<b>4,194,088</b>
<b>1261002542 Wundanyi Law Courts</b>				
2210100 Utilities Supplies and Services	89,000	94,320	96,206	98,131
2210200 Communication, Supplies and Services	12,943	461,758	462,293	462,838
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	590,723	611,200	623,424	635,892
2210500 Printing , Advertising and Information Supplies and Services	37,204	41,680	42,514	43,364
2210800 Hospitality Supplies and Services	299,471	393,376	401,244	409,269

**VOTE R1261 The Judiciary**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

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

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	16,572	16,903	17,242
2211100 Office and General Supplies and Services	344,161	517,275	527,620	538,172
2211300 Other Operating Expenses	113,556	985,290	1,004,996	1,025,096
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	56,380	56,380	57,508	58,658
2220200 Routine Maintenance - Other Assets	149,200	296,200	302,124	308,167
3111000 Purchase of Office Furniture and General Equipment	21,928	116,824	119,160	121,543
<b>Gross Expenditure..... KShs.</b>	<b>1,714,566</b>	<b>3,590,875</b>	<b>3,653,992</b>	<b>3,718,372</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,714,566</b>	<b>3,590,875</b>	<b>3,653,992</b>	<b>3,718,372</b>
<b>1261002500 Magistrates' and Kadhi's Courts - Cont'd</b>				
<b>Net Expenditure Head.....KShs</b>	<b>133,248,292</b>	<b>258,119,145</b>	<b>262,054,996</b>	<b>266,749,703</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1261 The Judiciary .....KShs.</b>	<b>14,575,278,582</b>	<b>15,003,000,000</b>	<b>15,399,492,235</b>	<b>15,806,381,363</b>

**VOTE R1271 Ethics and Anti-Corruption Commission**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

(KShs 3,258,530,000)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1271000100 Headquarters and Administrative Services	Kshs. 3,272,200,000	Kshs. 3,258,530,000	Kshs. -	Kshs. 3,258,530,000	Kshs. 3,360,580,000	Kshs. 3,480,120,000
<b>TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission</b>	<b>3,272,200,000</b>	<b>3,258,530,000</b>	<b>-</b>	<b>3,258,530,000</b>	<b>3,360,580,000</b>	<b>3,480,120,000</b>



**VOTE R1271 Ethics and Anti-Corruption Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1271 Ethics and Anti-Corruption Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
<b>1271000100 Headquarters and Administrative Services.</b>	KShs.	KShs.	KShs.	KShs.
<b>1271000101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	3,272,200,000	3,258,530,000	3,360,580,000	3,480,120,000
<b>Gross Expenditure..... KShs.</b>	<b>3,272,200,000</b>	<b>3,258,530,000</b>	<b>3,360,580,000</b>	<b>3,480,120,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,272,200,000</b>	<b>3,258,530,000</b>	<b>3,360,580,000</b>	<b>3,480,120,000</b>
<b>1271000100 Headquarters and Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,272,200,000</b>	<b>3,258,530,000</b>	<b>3,360,580,000</b>	<b>3,480,120,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1271 Ethics and Anti-Corruption Commission .....KShs.</b>	<b>3,272,200,000</b>	<b>3,258,530,000</b>	<b>3,360,580,000</b>	<b>3,480,120,000</b>

**VOTE R1281 National Intelligence Service**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of amount required in the year ending 30th June, 2022 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

(KShs 42,451,000,000)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1281000100 Headquarters Field Services Training School and Liaison Office	Kshs. 45,551,000,000	Kshs. 42,451,000,000	Kshs. -	Kshs. 42,451,000,000	Kshs. 47,837,300,000	Kshs. 50,794,100,000
<b>TOTAL FOR VOTE R1281 National Intelligence Service</b>	<b>45,551,000,000</b>	<b>42,451,000,000</b>	<b>-</b>	<b>42,451,000,000</b>	<b>47,837,300,000</b>	<b>50,794,100,000</b>

**VOTE R1281 National Intelligence Service**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1281 National Intelligence Service

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
<b>1281000100 Headquarters Field Services Training School and Liaison Office.</b>	KShs.	KShs.	KShs.	KShs.
<b>1281000101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	45,551,000,000	42,451,000,000	47,837,300,000	50,794,100,000
<b>Gross Expenditure..... KShs.</b>	<b>45,551,000,000</b>	<b>42,451,000,000</b>	<b>47,837,300,000</b>	<b>50,794,100,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>45,551,000,000</b>	<b>42,451,000,000</b>	<b>47,837,300,000</b>	<b>50,794,100,000</b>
<b>1281000100 Headquarters Field Services Training School and Liaison Office</b>				
<b>Net Expenditure Head.....KShs</b>	<b>45,551,000,000</b>	<b>42,451,000,000</b>	<b>47,837,300,000</b>	<b>50,794,100,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1281 National Intelligence Service .....KShs.</b>	<b>45,551,000,000</b>	<b>42,451,000,000</b>	<b>47,837,300,000</b>	<b>50,794,100,000</b>

**VOTE R1291 Office of the Director of Public Prosecutions**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

(KShs 3,125,952,706)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1291000200 Public prosecutions - Field Services	1,336,891,313	-	-	-	-	-
1291000300 Department of Conventional & Related Crimes	195,888,821	-	-	-	-	-
1291000400 Economic, Organized & International Crimes	189,121,883	-	-	-	-	-
1291000500 Department of County Affairs and Prosecution Services	102,338,548	-	-	-	-	-
1291000600 Department of Corporate Services	973,825,603	-	-	-	-	-
1291000700 Executive Secretariat	359,665,976	-	-	-	-	-
1291000900 Prosecutors Training Institute	124,209,310	-	-	-	-	-
1291001000 Headquarters and Administrative Services	-	3,125,952,706	-	3,125,952,706	3,186,742,706	3,283,082,706
<b>TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions</b>	<b>3,281,941,454</b>	<b>3,125,952,706</b>	<b>-</b>	<b>3,125,952,706</b>	<b>3,186,742,706</b>	<b>3,283,082,706</b>

**VOTE R1291 Office of the Director of Public Prosecutions**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1291000200 Public prosecutions - Field Services.</b>				
<b>1291000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	577,858,016	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	560,794,537	-	-	-
2210100 Utilities Supplies and Services	7,033,435	-	-	-
2210200 Communication, Supplies and Services	19,950,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,781,920	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,773,405	-	-	-
2210600 Rentals of Produced Assets	90,000,000	-	-	-
2210800 Hospitality Supplies and Services	6,650,000	-	-	-
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	20,000,000	-	-	-
2211200 Fuel Oil and Lubricants	6,400,000	-	-	-
2211300 Other Operating Expenses	2,750,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	2,400,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,336,891,313</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,336,891,313</b>	-	-	-
<b>1291000200 Public prosecutions - Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,336,891,313</b>	-	-	-
<b>1291000300 Department of Conventional &amp; Related Crimes.</b>				
<b>1291000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	88,304,027	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	84,697,218	-	-	-
2210200 Communication, Supplies and Services	3,010,000	-	-	-

**VOTE R1291 Office of the Director of Public Prosecutions**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,387,576	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	2,400,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	350,000	-	-	-
2210800 Hospitality Supplies and Services	3,500,000	-	-	-
2211000 Specialised Materials and Supplies	700,000	-	-	-
2211100 Office and General Supplies and Services	3,200,000	-	-	-
2211200 Fuel Oil and Lubricants	800,000	-	-	-
2211300 Other Operating Expenses	2,900,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	640,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>195,888,821</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>195,888,821</b>	-	-	-
<b>1291000300 Department of Conventional &amp; Related Crimes</b>				
<b>Net Expenditure Head.....KShs</b>	<b>195,888,821</b>	-	-	-
<b>1291000400 Department of Economic, Organized &amp; International Crimes..</b>				
<b>1291000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	80,521,906	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	76,576,694	-	-	-
2210200 Communication, Supplies and Services	2,450,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,733,283	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	140,000	-	-	-
2210800 Hospitality Supplies and Services	3,500,000	-	-	-
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	4,000,000	-	-	-
2211200 Fuel Oil and Lubricants	800,000	-	-	-
2211300 Other Operating Expenses	5,500,000	-	-	-

**VOTE R1291 Office of the Director of Public Prosecutions**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>189,121,883</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>189,121,883</b>	-	-	-
<b>1291000400 Economic, Organized &amp; International Crimes</b>				
<b>Net Expenditure Head.....KShs</b>	<b>189,121,883</b>	-	-	-
<b>1291000500 Department of County Affairs and Prosecution Services.</b>				
<b>1291000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	47,923,178	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	41,010,370	-	-	-
2210200 Communication, Supplies and Services	1,750,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,025,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	210,000	-	-	-
2210800 Hospitality Supplies and Services	2,520,000	-	-	-
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	3,200,000	-	-	-
2211200 Fuel Oil and Lubricants	400,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>102,338,548</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>102,338,548</b>	-	-	-
<b>1291000500 Department of County Affairs and Prosecution Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>102,338,548</b>	-	-	-
<b>1291000600 Department of Corporate Services.</b>				
<b>1291000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	121,328,130	-	-	-

**VOTE R1291 Office of the Director of Public Prosecutions**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	60,432,670	-	-	-
2210100 Utilities Supplies and Services	2,500,000	-	-	-
2210200 Communication, Supplies and Services	32,430,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,400,000	-	-	-
2210600 Rentals of Produced Assets	142,749,803	-	-	-
2210800 Hospitality Supplies and Services	13,685,000	-	-	-
2210900 Insurance Costs	234,300,000	-	-	-
2211000 Specialised Materials and Supplies	1,000,000	-	-	-
2211100 Office and General Supplies and Services	7,200,000	-	-	-
2211200 Fuel Oil and Lubricants	6,000,000	-	-	-
2211300 Other Operating Expenses	2,700,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,600,000	-	-	-
2220200 Routine Maintenance - Other Assets	4,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	31,000,000	-	-	-
4110400 Domestic Loans to Individuals and Households	192,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>973,825,603</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>973,825,603</b>	-	-	-
<b>1291000600 Department of Corporate Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>973,825,603</b>	-	-	-
<b>1291000700 Executive Secretariat.</b>				
<b>1291000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	21,188,964	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	28,362,012	-	-	-



**VOTE R1291 Office of the Director of Public Prosecutions**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,610,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,800,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,705,000	-	-	-
2210800 Hospitality Supplies and Services	3,500,000	-	-	-
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	4,800,000	-	-	-
2211200 Fuel Oil and Lubricants	400,000	-	-	-
2211300 Other Operating Expenses	170,400,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>359,665,976</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>359,665,976</b>	-	-	-
<b>1291000700 Executive Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>359,665,976</b>	-	-	-
<b>1291000900 Prosecutors Training Institute.</b>				
<b>1291000901 Prosecutors Training Institute</b>				
2110100 Basic Salaries - Permanent Employees	32,076,040	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	25,144,567	-	-	-
2210200 Communication, Supplies and Services	700,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	558,703	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	840,000	-	-	-
2210700 Training Expenses	49,800,000	-	-	-
2210800 Hospitality Supplies and Services	560,000	-	-	-

**VOTE R1291 Office of the Director of Public Prosecutions**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	3,500,000	-	-	-
2211100 Office and General Supplies and Services	1,760,000	-	-	-
2211300 Other Operating Expenses	6,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	-	-	-
2220200 Routine Maintenance - Other Assets	320,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,500,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>124,209,310</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>124,209,310</b>	-	-	-
<b>1291000900 Prosecutors Training Institute</b>				
<b>Net Expenditure Head.....KShs</b>	<b>124,209,310</b>	-	-	-
<b>1291001000 Headquarters and Administrative Services.</b>				
<b>1291001001 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	3,125,952,706	3,186,742,706	3,283,082,706
<b>Gross Expenditure..... KShs.</b>	-	<b>3,125,952,706</b>	<b>3,186,742,706</b>	<b>3,283,082,706</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>3,125,952,706</b>	<b>3,186,742,706</b>	<b>3,283,082,706</b>
<b>1291001000 Headquarters and Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>3,125,952,706</b>	<b>3,186,742,706</b>	<b>3,283,082,706</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1291 Office of the Director of Public Prosecutions .....KShs.</b>	<b>3,281,941,454</b>	<b>3,125,952,706</b>	<b>3,186,742,706</b>	<b>3,283,082,706</b>

**VOTE R1311 Office of the Registrar of Political Parties**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

(KShs 1,961,696,750)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1311000200 Registrar of Political Parties	Kshs. 1,306,121,991	Kshs. 1,961,696,750	Kshs. -	Kshs. 1,961,696,750	Kshs. 1,429,486,750	Kshs. 1,436,526,750
<b>TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties</b>	<b>1,306,121,991</b>	<b>1,961,696,750</b>	<b>-</b>	<b>1,961,696,750</b>	<b>1,429,486,750</b>	<b>1,436,526,750</b>

**VOTE R1311 Office of the Registrar of Political Parties**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1311000200 Registrar of Political Parties.</b>				
<b>1311000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	86,781,735	105,580,561	106,580,561	107,580,560
2110200 Basic Wages - Temporary Employees	3,559,480	3,191,680	49,131,680	3,191,680
2110300 Personal Allowance - Paid as Part of Salary	57,999,660	88,591,920	88,621,920	96,381,921
2120100 Employer Contributions to Compulsory National Social Security Schemes	11,319,125	16,375,839	16,675,839	17,375,839
2210100 Utilities Supplies and Services	1,580,500	2,930,500	2,795,500	3,000,500
2210200 Communication, Supplies and Services	3,823,833	7,848,423	6,003,215	6,519,215
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,298,467	51,554,683	25,521,890	33,826,890
2210400 Foreign Travel and Subsistence, and other transportation costs	322,743	1,239,235	1,400,000	1,239,235
2210500 Printing , Advertising and Information Supplies and Services	1,838,009	9,887,459	3,985,509	5,467,057
2210600 Rentals of Produced Assets	35,371,503	52,563,782	41,559,821	39,244,492
2210700 Training Expenses	1,327,170	43,405,830	3,162,260	3,162,260
2210800 Hospitality Supplies and Services	9,240,983	21,838,516	8,950,336	9,618,311
2210900 Insurance Costs	19,243,630	26,150,500	26,150,500	27,150,500
2211000 Specialised Materials and Supplies	1,193,000	1,349,000	1,139,000	1,578,000
2211100 Office and General Supplies and Services	4,013,849	5,338,900	5,159,829	5,456,400
2211200 Fuel Oil and Lubricants	813,125	4,000,000	3,500,000	3,000,000
2211300 Other Operating Expenses	6,654,905	14,001,172	23,239,140	14,899,140
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,638,000	2,500,000	2,500,000	2,500,000
2220200 Routine Maintenance - Other Assets	1,187,321	662,000	738,000	818,000
3110300 Refurbishment of Buildings	6,979,653	21,500,000	3,550,000	4,840,000
3110700 Purchase of Vehicles and Other Transport Equipment	25,030,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	4,790,300	5,376,750	2,841,750	4,676,750
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	550,000	550,000	550,000
4110400 Domestic Loans to Individuals and Households	10,875,000	-	-	-

**VOTE R1311 Office of the Registrar of Political Parties**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	310,881,991	486,436,750	423,756,750	392,076,750
Net Expenditure.. Sub-Head..... KShs.	310,881,991	486,436,750	423,756,750	392,076,750
<b>1311000202 Political Parties Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	995,240,000	1,475,260,000	1,005,730,000	1,044,450,000
Gross Expenditure..... KShs.	995,240,000	1,475,260,000	1,005,730,000	1,044,450,000
Net Expenditure.. Sub-Head..... KShs.	995,240,000	1,475,260,000	1,005,730,000	1,044,450,000
<b>1311000200 Registrar of Political Parties</b>				
Net Expenditure Head.....KShs	1,306,121,991	1,961,696,750	1,429,486,750	1,436,526,750
<b>TOTAL NET EXPENDITURE FOR VOTE R1311 Office of the Registrar of Political Parties .....</b> KShs.	<b>1,306,121,991</b>	<b>1,961,696,750</b>	<b>1,429,486,750</b>	<b>1,436,526,750</b>

**VOTE R1321 Witness Protection Agency**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

(KShs 489,042,929)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1321000100 Headquarters Administrative Services	Kshs. 462,487,500	Kshs. 489,042,929	Kshs. -	Kshs. 489,042,929	Kshs. 498,432,929	Kshs. 513,242,929
<b>TOTAL FOR VOTE R1321 Witness Protection Agency</b>	<b>462,487,500</b>	<b>489,042,929</b>	<b>-</b>	<b>489,042,929</b>	<b>498,432,929</b>	<b>513,242,929</b>

**VOTE R1321 Witness Protection Agency**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1321 Witness Protection Agency

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>1321000100 Headquarters Administrative Services.</b>				
<b>1321000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	159,329,706	178,449,000	182,799,800	191,809,055
2110300 Personal Allowance - Paid as Part of Salary	112,202,694	117,375,060	116,622,060	116,734,807
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,464,480	1,490,400	1,490,400	1,490,400
2120300 Employer Contributions to Social Benefit Schemes Outside Government	32,073,120	34,235,540	36,997,740	37,925,738
2210100 Utilities Supplies and Services	1,356,117	1,440,000	1,440,000	1,440,000
2210200 Communication, Supplies and Services	390,132	3,923,676	3,923,676	3,923,676
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	412,500	1,083,074	1,083,074	1,083,074
2210500 Printing , Advertising and Information Supplies and Services	176,093	600,000	600,000	600,000
2210600 Rentals of Produced Assets	15,366,600	15,966,600	16,466,600	16,466,600
2210700 Training Expenses	120,158	1,000,000	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	612,500	4,900,000	4,900,000	4,900,000
2210900 Insurance Costs	34,464,370	33,800,000	34,800,000	34,800,000
2211100 Office and General Supplies and Services	350,000	2,025,000	2,025,000	2,431,070
2211200 Fuel Oil and Lubricants	350,000	3,453,818	3,440,000	3,500,000
2211300 Other Operating Expenses	99,219,030	72,119,132	75,448,452	75,642,382
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	4,658,700	4,358,300	4,358,300
2220200 Routine Maintenance - Other Assets	800,000	2,500,000	2,854,898	2,954,898
2710100 Government Pension and Retirement Benefits	-	5,840,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,082,929	1,082,929	1,082,929
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000	100,000	100,000
4110400 Domestic Loans to Individuals and Households	3,000,000	3,000,000	5,000,000	9,000,000
<b>Gross Expenditure..... KShs.</b>	<b>462,487,500</b>	<b>489,042,929</b>	<b>498,432,929</b>	<b>513,242,929</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>462,487,500</b>	<b>489,042,929</b>	<b>498,432,929</b>	<b>513,242,929</b>
<b>1321000100 Headquarters Administrative Services</b>				

**VOTE R1321 Witness Protection Agency**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R1321 Witness Protection Agency

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	462,487,500	489,042,929	498,432,929	513,242,929
<b>TOTAL NET EXPENDITURE FOR VOTE R1321 Witness Protection Agency .....KShs.</b>	<b>462,487,500</b>	<b>489,042,929</b>	<b>498,432,929</b>	<b>513,242,929</b>



**VOTE R2011 Kenya National Commission on Human Rights**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Kenya National Commission on Human Rights, including administration planning and support services and Human Rights protection services.

(KShs 408,711,517)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2011000100 Kenya National Commission on Human Rights	Kshs. 373,657,280	Kshs. 408,711,517	Kshs. -	Kshs. 408,711,517	Kshs. 416,681,517	Kshs. 429,241,517
<b>TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights</b>	<b>373,657,280</b>	<b>408,711,517</b>	<b>-</b>	<b>408,711,517</b>	<b>416,681,517</b>	<b>429,241,517</b>

**VOTE R2011 Kenya National Commission on Human Rights**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2011000100 Kenya National Commission on Human Rights.</b>				
<b>2011000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	184,096,678	200,982,714	205,207,800	212,363,719
2110200 Basic Wages - Temporary Employees	45,166,513	50,488,664	54,101,564	54,858,986
2110300 Personal Allowance - Paid as Part of Salary	7,180,494	8,108,102	8,270,264	8,497,678
2120100 Employer Contributions to Compulsory National Social Security Schemes	26,595,360	24,560,520	25,290,372	26,039,617
2210100 Utilities Supplies and Services	1,064,800	1,830,650	1,616,675	1,943,343
2210200 Communication, Supplies and Services	3,626,559	10,586,256	8,809,716	8,860,542
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,860	2,077,124	1,377,124	1,377,124
2210500 Printing , Advertising and Information Supplies and Services	317,625	1,715,000	1,947,300	2,562,246
2210600 Rentals of Produced Assets	58,098,139	57,495,734	58,645,649	59,818,562
2210700 Training Expenses	348,208	1,860,000	2,601,037	3,644,892
2210800 Hospitality Supplies and Services	344,504	1,793,112	2,151,734	2,366,908
2210900 Insurance Costs	29,512,806	29,737,124	29,737,124	29,737,124
2211100 Office and General Supplies and Services	260,880	1,275,000	1,300,500	1,313,505
2211200 Fuel Oil and Lubricants	1,125,598	3,754,000	3,824,941	3,838,347
2211300 Other Operating Expenses	5,601,896	6,886,000	5,998,200	6,065,520
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,663,360	3,000,000	3,150,000	3,181,500
2220200 Routine Maintenance - Other Assets	1,200,000	2,561,517	2,651,517	2,771,904
2710100 Government Pension and Retirement Benefits	6,351,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>373,657,280</b>	<b>408,711,517</b>	<b>416,681,517</b>	<b>429,241,517</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>373,657,280</b>	<b>408,711,517</b>	<b>416,681,517</b>	<b>429,241,517</b>
<b>2011000100 Kenya National Commission on Human Rights</b>				
<b>Net Expenditure Head.....KShs</b>	<b>373,657,280</b>	<b>408,711,517</b>	<b>416,681,517</b>	<b>429,241,517</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2011 Kenya National Commission on Human Rights .....KShs.</b>	<b>373,657,280</b>	<b>408,711,517</b>	<b>416,681,517</b>	<b>429,241,517</b>

**VOTE R2021 National Land Commission**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Land Commission including general administration and planning services, and field services.

(KShs 1,444,003,829)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2021000100 National Land Commission	Kshs. 1,112,325,815	Kshs. 1,444,003,829	Kshs. -	Kshs. 1,444,003,829	Kshs. 1,484,803,829	Kshs. 1,520,603,829
<b>TOTAL FOR VOTE R2021 National Land Commission</b>	<b>1,112,325,815</b>	<b>1,444,003,829</b>	<b>-</b>	<b>1,444,003,829</b>	<b>1,484,803,829</b>	<b>1,520,603,829</b>

**VOTE R2021 National Land Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2021000100 National Land Commission.</b>				
<b>2021000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	28,883,942	42,318,427	43,738,050	44,908,173
2110200 Basic Wages - Temporary Employees	13,195,023	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	37,648,457	39,851,442	41,241,806	42,673,879
2120100 Employer Contributions to Compulsory National Social Security Schemes	84,489,657	90,800,000	93,524,000	96,329,720
2210200 Communication, Supplies and Services	415,791	595,700	630,069	642,717
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,057,039	3,058,800	3,235,270	3,300,223
2210400 Foreign Travel and Subsistence, and other transportation costs	658,271	1,054,100	1,114,914	1,137,297
2210500 Printing , Advertising and Information Supplies and Services	417,965	1,179,060	1,247,084	1,272,120
2210600 Rentals of Produced Assets	35,000,000	57,050,700	60,342,151	61,553,556
2210700 Training Expenses	1,046,100	2,423,800	2,563,637	2,615,106
2210800 Hospitality Supplies and Services	793,951	3,467,600	3,667,658	3,741,289
2210900 Insurance Costs	97,000,000	129,000,000	136,442,453	139,181,617
2211100 Office and General Supplies and Services	369,900	3,494,200	3,695,793	3,769,988
2211200 Fuel Oil and Lubricants	1,689,820	2,264,000	2,394,618	2,442,691
2211300 Other Operating Expenses	2,672,703	3,511,100	3,713,666	3,788,220
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	915,494	1,765,900	6,035,929	6,157,104
2220200 Routine Maintenance - Other Assets	-	61,975,085	56,762,892	52,887,056
3110700 Purchase of Vehicles and Other Transport Equipment	-	33,000,000	33,663,300	34,319,734
3111000 Purchase of Office Furniture and General Equipment	405,945	505,900	535,088	545,829
4110400 Domestic Loans to Individuals and Households	13,419,221	30,019,100	31,751,005	32,388,426
<b>Gross Expenditure..... KShs.</b>	<b>321,079,279</b>	<b>507,334,914</b>	<b>526,299,383</b>	<b>533,654,745</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>321,079,279</b>	<b>507,334,914</b>	<b>526,299,383</b>	<b>533,654,745</b>
<b>2021000103 Research and Advocacy</b>				
2110100 Basic Salaries - Permanent Employees	6,252,653	6,779,658	7,086,971	7,340,273

**VOTE R2021 National Land Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	2,267,819	2,399,908	2,434,105	2,469,328
2210200 Communication, Supplies and Services	203,892	476,400	485,976	495,453
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,210	1,690,600	1,724,581	1,758,211
2210500 Printing , Advertising and Information Supplies and Services	218,900	297,700	303,684	309,606
2211100 Office and General Supplies and Services	635,056	812,200	828,525	844,681
2211200 Fuel Oil and Lubricants	512,316	779,250	794,913	810,414
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	779,249	779,250	794,913	810,414
3111000 Purchase of Office Furniture and General Equipment	122,260	172,300	175,763	179,191
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,750,000	1,750,000	1,785,175	1,819,986
<b>Gross Expenditure..... KShs.</b>	<b>13,867,355</b>	<b>15,937,266</b>	<b>16,414,606</b>	<b>16,837,557</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,867,355</b>	<b>15,937,266</b>	<b>16,414,606</b>	<b>16,837,557</b>
<b>2021000104 Land Administration and Management</b>				
2110100 Basic Salaries - Permanent Employees	55,794,244	69,171,138	72,306,581	74,890,961
2110300 Personal Allowance - Paid as Part of Salary	19,567,321	22,035,258	22,247,396	22,465,898
2210200 Communication, Supplies and Services	349,319	619,370	631,820	644,140
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,718	2,148,500	2,191,685	2,234,422
2210500 Printing , Advertising and Information Supplies and Services	536,105	741,100	755,996	770,738
2210800 Hospitality Supplies and Services	601,225	2,464,880	2,514,424	2,563,456
2211200 Fuel Oil and Lubricants	681,000	910,360	928,658	946,767
2220200 Routine Maintenance - Other Assets	296,817	296,820	302,786	308,690
<b>Gross Expenditure..... KShs.</b>	<b>78,431,749</b>	<b>98,387,426</b>	<b>101,879,346</b>	<b>104,825,072</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>78,431,749</b>	<b>98,387,426</b>	<b>101,879,346</b>	<b>104,825,072</b>
<b>2021000105 Audit and Risk Management</b>				
2110100 Basic Salaries - Permanent Employees	5,712,869	6,194,378	6,475,162	6,706,597
2110300 Personal Allowance - Paid as Part of Salary	1,816,172	1,932,720	1,956,502	1,980,997
2210200 Communication, Supplies and Services	51,805	129,470	132,072	134,647
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	149,607	799,650	815,723	831,629

**VOTE R2021 National Land Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	70,080	103,580	105,662	107,722
<b>Gross Expenditure..... KShs.</b>	<b>7,800,533</b>	<b>9,159,798</b>	<b>9,485,121</b>	<b>9,761,592</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,800,533</b>	<b>9,159,798</b>	<b>9,485,121</b>	<b>9,761,592</b>
<b>2021000106 Valuation and Taxation</b>				
2110100 Basic Salaries - Permanent Employees	22,659,699	24,569,571	25,683,281	26,601,251
2110300 Personal Allowance - Paid as Part of Salary	7,949,615	8,468,472	8,567,366	8,669,227
2210200 Communication, Supplies and Services	279,341	601,520	613,610	625,577
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,326	1,615,200	1,647,666	1,679,795
2210500 Printing , Advertising and Information Supplies and Services	172,822	236,050	240,795	245,490
2210800 Hospitality Supplies and Services	438,687	1,710,730	1,745,116	1,779,146
<b>Gross Expenditure..... KShs.</b>	<b>31,840,490</b>	<b>37,201,543</b>	<b>38,497,834</b>	<b>39,600,486</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>31,840,490</b>	<b>37,201,543</b>	<b>38,497,834</b>	<b>39,600,486</b>
<b>2021000107 Land Use Planning</b>				
2110100 Basic Salaries - Permanent Employees	28,869,577	31,302,848	32,721,767	33,891,308
2110300 Personal Allowance - Paid as Part of Salary	8,138,658	8,676,941	8,760,309	8,846,179
2210200 Communication, Supplies and Services	277,369	528,400	539,020	549,532
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	505,271	1,799,830	2,808,278	3,816,638
2210500 Printing , Advertising and Information Supplies and Services	130,000	208,460	212,650	216,797
2210800 Hospitality Supplies and Services	439,901	703,940	718,090	732,092
2211100 Office and General Supplies and Services	829,836	1,479,740	1,509,483	1,538,918
2211200 Fuel Oil and Lubricants	134,538	478,150	487,761	497,272
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	379,048	789,840	805,716	821,427
3111000 Purchase of Office Furniture and General Equipment	298,358	407,540	415,731	423,839
<b>Gross Expenditure..... KShs.</b>	<b>40,002,556</b>	<b>46,375,689</b>	<b>48,978,805</b>	<b>51,334,002</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>40,002,556</b>	<b>46,375,689</b>	<b>48,978,805</b>	<b>51,334,002</b>
<b>2021000108 Legal and Enforcement</b>				
2110100 Basic Salaries - Permanent Employees	35,852,888	38,874,748	40,636,893	42,089,336

**VOTE R2021 National Land Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	11,839,141	12,633,974	12,784,033	12,938,594
2210200 Communication, Supplies and Services	363,963	625,380	637,949	650,391
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,531,829	4,986,950	4,678,668	4,769,902
2210500 Printing , Advertising and Information Supplies and Services	748,492	1,107,710	1,129,975	1,152,010
2210800 Hospitality Supplies and Services	2,310,530	7,410,000	7,558,941	7,706,340
2211300 Other Operating Expenses	6,400,000	7,000,000	7,140,700	7,279,944
<b>Gross Expenditure..... KShs.</b>	<b>60,046,843</b>	<b>72,638,762</b>	<b>74,567,159</b>	<b>76,586,517</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>60,046,843</b>	<b>72,638,762</b>	<b>74,567,159</b>	<b>76,586,517</b>
<b>2021000109 Geo-Information Management</b>				
2110100 Basic Salaries - Permanent Employees	19,431,682	21,069,481	22,024,535	22,811,735
2110300 Personal Allowance - Paid as Part of Salary	5,674,883	6,043,378	6,114,339	6,187,430
2210200 Communication, Supplies and Services	286,611	494,830	504,775	514,620
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	378,425	1,628,780	1,661,519	1,693,918
2210500 Printing , Advertising and Information Supplies and Services	216,600	259,715	264,935	270,102
2210800 Hospitality Supplies and Services	350,753	568,920	580,355	591,672
2211100 Office and General Supplies and Services	502,770	625,800	638,379	650,827
2211200 Fuel Oil and Lubricants	996,000	1,331,770	1,358,539	1,385,030
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	473,130	919,630	938,115	956,408
3111000 Purchase of Office Furniture and General Equipment	766,589	766,600	782,009	797,258
<b>Gross Expenditure..... KShs.</b>	<b>29,077,443</b>	<b>33,708,904</b>	<b>34,867,500</b>	<b>35,859,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>29,077,443</b>	<b>33,708,904</b>	<b>34,867,500</b>	<b>35,859,000</b>
<b>2021000110 Human Resource Management</b>				
2110100 Basic Salaries - Permanent Employees	16,993,687	18,425,998	19,261,228	19,949,661
2110300 Personal Allowance - Paid as Part of Salary	6,445,628	6,866,066	6,956,488	7,049,623
2210200 Communication, Supplies and Services	342,434	517,910	528,320	538,622
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,085	1,439,120	1,468,046	1,496,673
2210500 Printing , Advertising and Information Supplies and Services	30,000	46,920	47,863	48,796

**VOTE R2021 National Land Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,115,426	3,695,340	3,769,616	3,843,125
2210800 Hospitality Supplies and Services	600,171	2,033,680	2,074,557	2,115,010
<b>Gross Expenditure..... KShs.</b>	<b>25,803,431</b>	<b>33,025,034</b>	<b>34,106,118</b>	<b>35,041,510</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>25,803,431</b>	<b>33,025,034</b>	<b>34,106,118</b>	<b>35,041,510</b>
<b>2021000111 National Land Information Management</b>				
2110100 Basic Salaries - Permanent Employees	27,652,999	29,983,733	31,342,859	32,463,112
2110300 Personal Allowance - Paid as Part of Salary	9,448,284	10,119,661	10,227,371	10,339,123
2210200 Communication, Supplies and Services	194,571	387,140	394,921	402,623
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	342,645	1,189,190	1,213,093	1,236,748
2210500 Printing , Advertising and Information Supplies and Services	158,627	238,240	243,028	247,768
<b>Gross Expenditure..... KShs.</b>	<b>37,797,126</b>	<b>41,917,964</b>	<b>43,421,272</b>	<b>44,689,374</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>37,797,126</b>	<b>41,917,964</b>	<b>43,421,272</b>	<b>44,689,374</b>
<b>2021000112 Natural Resources and Environment</b>				
2110100 Basic Salaries - Permanent Employees	7,646,463	8,290,945	8,666,765	8,976,532
2110300 Personal Allowance - Paid as Part of Salary	2,657,628	2,819,501	2,856,026	2,893,647
2210200 Communication, Supplies and Services	624,486	833,840	850,601	867,188
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	617,321	948,700	967,768	986,640
2210500 Printing , Advertising and Information Supplies and Services	156,344	208,461	212,651	216,798
2210800 Hospitality Supplies and Services	264,198	430,800	439,459	448,029
2211100 Office and General Supplies and Services	694,800	966,150	985,570	1,004,788
2211200 Fuel Oil and Lubricants	651,000	875,160	892,751	910,159
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,391	405,210	413,355	421,415
3111000 Purchase of Office Furniture and General Equipment	592,230	592,230	604,134	615,914
<b>Gross Expenditure..... KShs.</b>	<b>14,098,861</b>	<b>16,370,997</b>	<b>16,889,080</b>	<b>17,341,110</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,098,861</b>	<b>16,370,997</b>	<b>16,889,080</b>	<b>17,341,110</b>
<b>2021000113 Finance and Administration</b>				
2110100 Basic Salaries - Permanent Employees	55,190,409	59,842,131	62,554,701	64,790,530



**VOTE R2021 National Land Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	20,555,334	21,933,052	22,242,384	22,560,995
2210200 Communication, Supplies and Services	390,720	749,340	764,402	779,308
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	490,036	1,065,290	1,086,702	1,107,893
2210400 Foreign Travel and Subsistence, and other transportation costs	381,473	616,316	628,704	640,964
2210500 Printing , Advertising and Information Supplies and Services	179,040	258,956	264,161	269,312
2210800 Hospitality Supplies and Services	919,993	1,973,146	2,012,806	2,052,056
<b>Gross Expenditure..... KShs.</b>	<b>78,107,005</b>	<b>86,438,231</b>	<b>89,553,860</b>	<b>92,201,058</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>78,107,005</b>	<b>86,438,231</b>	<b>89,553,860</b>	<b>92,201,058</b>
<b>2021000114 Corporate Communication</b>				
2110100 Basic Salaries - Permanent Employees	14,484,865	15,705,721	16,417,643	17,004,441
2110300 Personal Allowance - Paid as Part of Salary	5,354,362	5,678,970	5,756,459	5,836,273
2210200 Communication, Supplies and Services	475,587	776,868	792,483	807,936
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	527,664	979,224	998,906	1,018,385
2210500 Printing , Advertising and Information Supplies and Services	422,320	1,903,670	1,941,934	1,979,802
<b>Gross Expenditure..... KShs.</b>	<b>21,264,798</b>	<b>25,044,453</b>	<b>25,907,425</b>	<b>26,646,837</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>21,264,798</b>	<b>25,044,453</b>	<b>25,907,425</b>	<b>26,646,837</b>
<b>2021000115 Information Communication and Technology</b>				
2110100 Basic Salaries - Permanent Employees	12,156,334	13,180,932	13,778,407	14,270,875
2110300 Personal Allowance - Paid as Part of Salary	4,818,246	5,154,941	5,216,389	5,278,869
2210200 Communication, Supplies and Services	328,974	587,669	599,481	611,172
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	320,358	594,700	606,653	618,483
2210500 Printing , Advertising and Information Supplies and Services	154,840	208,520	212,711	216,859
2211100 Office and General Supplies and Services	-	6,803,829	6,803,829	6,803,829
3111000 Purchase of Office Furniture and General Equipment	189,684	300,000	306,030	311,998
<b>Gross Expenditure..... KShs.</b>	<b>17,968,436</b>	<b>26,830,591</b>	<b>27,523,500</b>	<b>28,112,085</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>17,968,436</b>	<b>26,830,591</b>	<b>27,523,500</b>	<b>28,112,085</b>
<b>2021000116 County Coordination Offices</b>				

**VOTE R2021 National Land Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	233,759,455	266,473,292	278,552,187	288,508,197
2110300 Personal Allowance - Paid as Part of Salary	93,792,006	104,402,715	105,867,997	107,377,236
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,716,990	5,968,550	5,068,389	5,167,627
2210800 Hospitality Supplies and Services	1,531,250	4,450,000	2,499,245	2,548,180
2211100 Office and General Supplies and Services	1,452,137	2,844,900	1,882,000	1,918,850
2211200 Fuel Oil and Lubricants	726,950	3,331,700	1,358,541	1,385,141
3111000 Purchase of Office Furniture and General Equipment	1,161,122	6,161,100	1,184,461	1,207,653
<b>Gross Expenditure..... KShs.</b>	<b>335,139,910</b>	<b>393,632,257</b>	<b>396,412,820</b>	<b>408,112,884</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>335,139,910</b>	<b>393,632,257</b>	<b>396,412,820</b>	<b>408,112,884</b>
<b>2021000100 National Land Commission</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,112,325,815</b>	<b>1,444,003,829</b>	<b>1,484,803,829</b>	<b>1,520,603,829</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2021 National Land Commission .....KShs.</b>	<b>1,112,325,815</b>	<b>1,444,003,829</b>	<b>1,484,803,829</b>	<b>1,520,603,829</b>

**VOTE R2031 Independent Electoral and Boundaries Commission**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 14,226,688,218)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031000100 Secretariat	1,933,671,310	4,228,266,682	-	4,228,266,682	13,741,561,852	984,844,015
2031000200 Information Communication Technology Unit	371,772,631	3,226,001,511	-	3,226,001,511	2,853,756,040	382,433,153
2031000500 Planning and Research Unit	25,867,588	32,070,130	-	32,070,130	33,276,804	133,053,030
2031000600 Finance Management Services	93,454,666	99,461,582	-	99,461,582	86,826,634	87,312,400
2031000700 Voter Education	57,716,789	1,111,354,873	-	1,111,354,873	526,299,688	68,594,205
2031000800 Voter Registration	49,673,949	2,779,410,186	-	2,779,410,186	76,673,758	71,525,259
2031000900 Risk and Compliance	41,478,962	152,792,420	-	152,792,420	56,978,383	49,530,988
2031001000 Legal and Public Affairs	595,423,500	286,396,524	-	286,396,524	1,414,296,930	363,360,391
2031001100 Political Parties Liaison Office	12,226,655	11,836,100	-	11,836,100	13,043,870	13,022,897

**VOTE R2031 Independent Electoral and Boundaries Commission**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, General and By-elections, field services and Delimitation of Boundaries.

(KShs 14,226,688,218)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2031001200 Regional Election Coordination Services	1,840,693,377	2,073,918,476	-	2,073,918,476	2,062,368,710	2,148,327,994
2031001300 Delimitation of Boundaries	256,406,257	101,996,607	-	101,996,607	36,518,678	234,000,000
2031001400 Supply Chain Management Services	30,247,772	123,183,127	-	123,183,127	70,186,871	70,683,886
<b>TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission</b>	<b>5,308,633,456</b>	<b>14,226,688,218</b>	<b>-</b>	<b>14,226,688,218</b>	<b>20,971,788,218</b>	<b>4,606,688,218</b>

**VOTE R2031 Independent Electoral and Boundaries Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2031000100 Secretariat.</b>				
<b>2031000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	114,196,084	134,015,880	143,108,396	150,986,052
2110200 Basic Wages - Temporary Employees	3,127,952	10,500,000	8,500,000	8,500,000
2110300 Personal Allowance - Paid as Part of Salary	127,886,342	117,652,328	117,652,328	117,652,328
2120100 Employer Contributions to Compulsory National Social Security Schemes	196,487,459	203,643,200	218,901,794	231,186,503
2210100 Utilities Supplies and Services	780,000	819,000	859,950	792,600
2210200 Communication, Supplies and Services	11,205,372	15,881,000	15,967,400	15,914,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	946,318	31,237,487	12,000,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	3,236,837	8,271,000	5,329,550	4,329,550
2210600 Rentals of Produced Assets	111,000,000	113,400,000	113,400,000	113,400,000
2210700 Training Expenses	7,915,365	33,490,625	13,200,000	2,300,000
2210800 Hospitality Supplies and Services	10,725,306	18,810,125	22,935,500	11,557,500
2210900 Insurance Costs	231,519,737	238,400,000	238,820,000	238,820,000
2211000 Specialised Materials and Supplies	1,100,000	1,600,000	1,600,000	600,000
2211100 Office and General Supplies and Services	5,548,308	10,759,628	11,649,052	10,243,052
2211200 Fuel Oil and Lubricants	14,599,754	20,461,825	20,461,615	13,069,633
2211300 Other Operating Expenses	34,576,130	41,997,380	41,995,330	34,873,380
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,535,380	26,122,073	42,049,125	13,622,073
2220200 Routine Maintenance - Other Assets	6,920,000	14,530,000	10,428,250	1,341,250
2710100 Government Pension and Retirement Benefits	73,155,006	3,163,529	4,150,318	4,339,494
3110700 Purchase of Vehicles and Other Transport Equipment	-	18,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,000,000	8,842,500	8,705,000	305,000
4110400 Domestic Loans to Individuals and Households	11,572,594	58,362,022	22,381,754	1,500,000
<b>Gross Expenditure..... KShs.</b>	<b>978,033,944</b>	<b>1,129,959,602</b>	<b>1,074,095,362</b>	<b>977,832,415</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>978,033,944</b>	<b>1,129,959,602</b>	<b>1,074,095,362</b>	<b>977,832,415</b>

**VOTE R2031 Independent Electoral and Boundaries Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2031000106 General and By-elections</b>				
2110200 Basic Wages - Temporary Employees	171,039,000	5,150,000	5,364,990,860	200,000
2110300 Personal Allowance - Paid as Part of Salary	29,812,000	100,844,000	552,019,000	-
2210200 Communication, Supplies and Services	81,233,961	12,175,000	28,279,050	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	135,925,470	229,458,500	145,821,300	2,125,600
2210400 Foreign Travel and Subsistence, and other transportation costs	993,375	149,627,000	65,065,000	-
2210500 Printing , Advertising and Information Supplies and Services	29,166,680	-	52,610,000	-
2210600 Rentals of Produced Assets	140,677,966	584,662,380	3,395,977,270	-
2210700 Training Expenses	79,269,984	67,110,000	1,290,243,430	1,915,000
2210800 Hospitality Supplies and Services	138,872,103	314,964,500	1,735,390,600	1,511,000
2211000 Specialised Materials and Supplies	74,193,990	1,602,894,700	1,439,980	1,210,000
2211100 Office and General Supplies and Services	33,659,917	9,760,500	20,000	10,000
2211200 Fuel Oil and Lubricants	7,350,000	21,660,500	17,610,000	40,000
2211300 Other Operating Expenses	9,426,000	-	18,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,700,000	-	-	-
2220200 Routine Maintenance - Other Assets	10,431,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,885,920	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>955,637,366</b>	<b>3,098,307,080</b>	<b>12,667,466,490</b>	<b>7,011,600</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>955,637,366</b>	<b>3,098,307,080</b>	<b>12,667,466,490</b>	<b>7,011,600</b>
<b>2031000100 Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,933,671,310</b>	<b>4,228,266,682</b>	<b>13,741,561,852</b>	<b>984,844,015</b>
<b>2031000200 Information Communication Technology Unit.</b>				
<b>2031000201 Headquarters-Information Communication Technology Unit</b>				
2110100 Basic Salaries - Permanent Employees	34,545,288	40,370,570	43,051,532	47,064,256
2110200 Basic Wages - Temporary Employees	4,350,000	19,400,000	5,000,000	2,610,000
2110300 Personal Allowance - Paid as Part of Salary	23,312,669	26,428,833	26,872,516	25,950,568

**VOTE R2031 Independent Electoral and Boundaries Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	84,337,240	402,002,402	98,140,000	54,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,829,920	127,791,100	126,747,300	12,168,100
2210600 Rentals of Produced Assets	20,000,000	20,000,000	38,000,000	20,000,000
2210700 Training Expenses	5,505,226	34,310,000	34,310,000	3,560,000
2210800 Hospitality Supplies and Services	-	74,342,500	64,836,000	1,347,500
2211000 Specialised Materials and Supplies	-	16,500,000	600,000	-
2211100 Office and General Supplies and Services	10,311,436	5,111,890	5,852,548	5,006,443
2211200 Fuel Oil and Lubricants	2,942,264	19,586,000	6,368,000	1,538,000
2211300 Other Operating Expenses	-	282,060,000	199,454,500	-
2220200 Routine Maintenance - Other Assets	179,638,588	1,203,628,216	2,043,723,644	209,188,286
3111000 Purchase of Office Furniture and General Equipment	-	604,900,000	160,800,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	349,570,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>371,772,631</b>	<b>3,226,001,511</b>	<b>2,853,756,040</b>	<b>382,433,153</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>371,772,631</b>	<b>3,226,001,511</b>	<b>2,853,756,040</b>	<b>382,433,153</b>
<b>2031000200 Information Communication Technology Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>371,772,631</b>	<b>3,226,001,511</b>	<b>2,853,756,040</b>	<b>382,433,153</b>
<b>2031000500 Planning and Research Unit.</b>				
<b>2031000501 Headquarters-Planning and Research Unit</b>				
2110100 Basic Salaries - Permanent Employees	2,665,272	9,859,356	10,763,705	11,751,963
2110300 Personal Allowance - Paid as Part of Salary	7,999,327	6,141,000	6,141,000	6,141,000
2210200 Communication, Supplies and Services	136,920	200,000	202,000	204,020
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,855,313	9,016,000	8,034,100	69,163,599
2210500 Printing , Advertising and Information Supplies and Services	1,037,625	800,000	599,000	3,000,000
2210700 Training Expenses	489,000	1,944,000	2,244,400	28,325,728
2210800 Hospitality Supplies and Services	4,684,131	500,000	802,500	4,040,000
2211000 Specialised Materials and Supplies	2,000,000	-	-	-

**VOTE R2031 Independent Electoral and Boundaries Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	1,540,000	2,118,000	7,469,572
3111000 Purchase of Office Furniture and General Equipment	-	2,069,774	1,372,099	2,957,148
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	1,000,000	-
<b>Gross Expenditure..... KShs.</b>	<b>25,867,588</b>	<b>32,070,130</b>	<b>33,276,804</b>	<b>133,053,030</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>25,867,588</b>	<b>32,070,130</b>	<b>33,276,804</b>	<b>133,053,030</b>
<b>2031000500 Planning and Research Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>25,867,588</b>	<b>32,070,130</b>	<b>33,276,804</b>	<b>133,053,030</b>
<b>2031000600 Finance Management Services.</b>				
<b>2031000601 Headquarters-Finance Management Services</b>				
2110100 Basic Salaries - Permanent Employees	40,730,290	28,895,791	31,008,600	34,109,460
2110200 Basic Wages - Temporary Employees	-	2,500,000	2,500,000	2,500,000
2110300 Personal Allowance - Paid as Part of Salary	29,276,725	15,378,297	15,612,926	15,871,019
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,054,737	31,808,000	21,280,000	21,520,000
2210500 Printing , Advertising and Information Supplies and Services	859,082	750,000	500,000	884,000
2210700 Training Expenses	5,126,022	11,982,501	9,300,000	6,410,000
2210800 Hospitality Supplies and Services	688,552	2,765,000	2,520,000	2,350,000
2211100 Office and General Supplies and Services	725,036	1,920,000	1,548,000	1,400,000
2211200 Fuel Oil and Lubricants	555,222	1,251,993	517,108	287,921
2211300 Other Operating Expenses	2,439,000	2,210,000	2,040,000	1,980,000
<b>Gross Expenditure..... KShs.</b>	<b>93,454,666</b>	<b>99,461,582</b>	<b>86,826,634</b>	<b>87,312,400</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>93,454,666</b>	<b>99,461,582</b>	<b>86,826,634</b>	<b>87,312,400</b>
<b>2031000600 Finance Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>93,454,666</b>	<b>99,461,582</b>	<b>86,826,634</b>	<b>87,312,400</b>
<b>2031000700 Voter Education.</b>				
<b>2031000701 Headquarters-Voter Education</b>				



**VOTE R2031 Independent Electoral and Boundaries Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	14,107,776	16,938,674	18,450,799	20,295,879
2110200 Basic Wages - Temporary Employees	-	197,210,500	130,200,000	-
2110300 Personal Allowance - Paid as Part of Salary	6,934,988	11,341,387	11,491,526	11,656,678
2210200 Communication, Supplies and Services	183,047	50,236,750	11,205,000	571,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,712,974	79,906,000	125,342,000	7,884,800
2210400 Foreign Travel and Subsistence, and other transportation costs	-	28,520,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	13,988,998	566,676,800	160,250,000	20,075,000
2210600 Rentals of Produced Assets	360,000	-	-	-
2210700 Training Expenses	1,082,321	5,373,162	5,300,000	1,005,848
2210800 Hospitality Supplies and Services	5,496,653	119,202,600	49,954,363	6,290,000
2211100 Office and General Supplies and Services	-	1,074,000	-	-
2211200 Fuel Oil and Lubricants	1,550,032	8,425,000	12,600,000	815,000
2211300 Other Operating Expenses	300,000	26,450,000	1,506,000	-
<b>Gross Expenditure..... KShs.</b>	<b>57,716,789</b>	<b>1,111,354,873</b>	<b>526,299,688</b>	<b>68,594,205</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>57,716,789</b>	<b>1,111,354,873</b>	<b>526,299,688</b>	<b>68,594,205</b>
<b>2031000700 Voter Education</b>				
<b>Net Expenditure Head.....KShs</b>	<b>57,716,789</b>	<b>1,111,354,873</b>	<b>526,299,688</b>	<b>68,594,205</b>
<b>2031000800 Voter Registration.</b>				
<b>2031000801 Headquarters-Voter Registration</b>				
2110100 Basic Salaries - Permanent Employees	24,821,232	23,897,239	25,722,245	28,294,469
2110200 Basic Wages - Temporary Employees	-	1,138,170,000	-	-
2110300 Personal Allowance - Paid as Part of Salary	7,860,000	42,021,430	14,164,513	14,368,964
2210200 Communication, Supplies and Services	-	45,404,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,477,592	220,623,300	12,872,000	7,340,400
2210400 Foreign Travel and Subsistence, and other transportation costs	-	95,123,000	-	-
2210600 Rentals of Produced Assets	-	725,050,505	-	-

**VOTE R2031 Independent Electoral and Boundaries Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	3,980,384	75,792,107	20,024,500	15,278,426
2210800 Hospitality Supplies and Services	2,600,188	54,131,400	3,093,500	5,000,000
2211000 Specialised Materials and Supplies	519,881	109,036,705	167,000	573,000
2211100 Office and General Supplies and Services	391,200	10,531,500	130,000	80,000
2211200 Fuel Oil and Lubricants	23,472	39,129,000	-	90,000
2211300 Other Operating Expenses	-	200,500,000	500,000	500,000
<b>Gross Expenditure..... KShs.</b>	<b>49,673,949</b>	<b>2,779,410,186</b>	<b>76,673,758</b>	<b>71,525,259</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>49,673,949</b>	<b>2,779,410,186</b>	<b>76,673,758</b>	<b>71,525,259</b>
<b>2031000800 Voter Registration</b>				
<b>Net Expenditure Head.....KShs</b>	<b>49,673,949</b>	<b>2,779,410,186</b>	<b>76,673,758</b>	<b>71,525,259</b>
<b>2031000900 Risk and Compliance.</b>				
<b>2031000901 Headquarters-Risk and Compliance</b>				
2110100 Basic Salaries - Permanent Employees	19,982,100	21,740,003	23,914,003	26,305,403
2110300 Personal Allowance - Paid as Part of Salary	10,432,093	11,951,667	12,132,834	12,332,117
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,811,553	84,439,000	18,255,121	8,551,100
2210700 Training Expenses	3,855,000	30,403,060	1,524,500	977,500
2210800 Hospitality Supplies and Services	-	396,800	369,125	406,050
2211200 Fuel Oil and Lubricants	188,216	354,350	572,800	748,818
2211300 Other Operating Expenses	210,000	3,507,540	210,000	210,000
<b>Gross Expenditure..... KShs.</b>	<b>41,478,962</b>	<b>152,792,420</b>	<b>56,978,383</b>	<b>49,530,988</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>41,478,962</b>	<b>152,792,420</b>	<b>56,978,383</b>	<b>49,530,988</b>
<b>2031000900 Risk and Compliance</b>				
<b>Net Expenditure Head.....KShs</b>	<b>41,478,962</b>	<b>152,792,420</b>	<b>56,978,383</b>	<b>49,530,988</b>
<b>2031001000 Legal and Public Affairs.</b>				
<b>2031001001 Headquarters-Legal and Public Affairs</b>				

**VOTE R2031 Independent Electoral and Boundaries Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	26,358,336	31,962,828	35,095,446	38,536,236
2110200 Basic Wages - Temporary Employees	-	3,820,000	27,010,000	-
2110300 Personal Allowance - Paid as Part of Salary	21,409,677	22,054,032	22,341,835	22,658,419
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,754,936	27,950,733	177,425,208	9,370,000
2210500 Printing , Advertising and Information Supplies and Services	932,535	113,286,635	20,726,840	1,028,035
2210700 Training Expenses	5,107,525	16,383,000	12,135,000	14,850,000
2210800 Hospitality Supplies and Services	345,491	35,267,600	68,480,000	924,000
2211100 Office and General Supplies and Services	-	-	7,530,000	-
2211200 Fuel Oil and Lubricants	-	6,595,000	12,660,000	1,700,000
2211300 Other Operating Expenses	533,515,000	27,276,696	1,026,772,601	274,293,701
3111000 Purchase of Office Furniture and General Equipment	-	1,800,000	4,120,000	-
<b>Gross Expenditure..... KShs.</b>	<b>595,423,500</b>	<b>286,396,524</b>	<b>1,414,296,930</b>	<b>363,360,391</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>595,423,500</b>	<b>286,396,524</b>	<b>1,414,296,930</b>	<b>363,360,391</b>
<b>2031001000 Legal and Public Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>595,423,500</b>	<b>286,396,524</b>	<b>1,414,296,930</b>	<b>363,360,391</b>
<b>2031001100 Political Parties Liaison Office.</b>				
<b>2031001101 Headquarters-Political Parties Liaison Office</b>				
2110100 Basic Salaries - Permanent Employees	4,599,660	2,825,700	3,108,270	3,419,097
2110300 Personal Allowance - Paid as Part of Salary	1,320,000	2,340,000	2,340,000	2,340,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,161,589	2,090,400	3,505,600	3,573,800
2210400 Foreign Travel and Subsistence, and other transportation costs	4,145,406	4,580,000	4,090,000	3,690,000
<b>Gross Expenditure..... KShs.</b>	<b>12,226,655</b>	<b>11,836,100</b>	<b>13,043,870</b>	<b>13,022,897</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,226,655</b>	<b>11,836,100</b>	<b>13,043,870</b>	<b>13,022,897</b>
<b>2031001100 Political Parties Liaison Office</b>				
<b>Net Expenditure Head.....KShs</b>	<b>12,226,655</b>	<b>11,836,100</b>	<b>13,043,870</b>	<b>13,022,897</b>
<b>2031001200 Regional Election Coordination Services.</b>				

**VOTE R2031 Independent Electoral and Boundaries Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2031001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	827,339,996	911,618,406	948,870,033	997,829,151
2110200 Basic Wages - Temporary Employees	43,947,000	43,000,012	42,718,012	44,617,712
2110300 Personal Allowance - Paid as Part of Salary	711,411,738	787,592,631	732,032,215	745,566,623
2210100 Utilities Supplies and Services	11,038,440	13,315,769	13,384,923	13,666,436
2210200 Communication, Supplies and Services	28,908,117	42,317,348	42,288,500	42,333,843
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,117,243	24,863,755	25,797,655	28,201,130
2210500 Printing , Advertising and Information Supplies and Services	4,764,835	7,630,896	7,658,888	7,761,216
2210600 Rentals of Produced Assets	126,013,892	136,323,511	147,494,231	158,363,530
2210700 Training Expenses	644,220	10,500,000	4,500,000	5,500,000
2210800 Hospitality Supplies and Services	24,385,852	24,667,108	25,154,208	26,220,868
2211100 Office and General Supplies and Services	18,237,252	22,706,560	23,950,410	26,127,857
2211200 Fuel Oil and Lubricants	11,274,763	13,977,221	14,087,803	15,230,051
2211300 Other Operating Expenses	4,400,000	6,406,200	6,000,600	5,997,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,776,000	16,262,110	16,549,850	16,972,094
2220200 Routine Maintenance - Other Assets	2,287,027	5,784,090	4,934,153	6,250,185
3110300 Refurbishment of Buildings	-	974,000	1,113,379	1,324,551
3111000 Purchase of Office Furniture and General Equipment	3,147,002	5,978,859	5,833,850	6,365,147
<b>Gross Expenditure..... KShs.</b>	<b>1,840,693,377</b>	<b>2,073,918,476</b>	<b>2,062,368,710</b>	<b>2,148,327,994</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,840,693,377</b>	<b>2,073,918,476</b>	<b>2,062,368,710</b>	<b>2,148,327,994</b>
<b>2031001200 Regional Election Coordination Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,840,693,377</b>	<b>2,073,918,476</b>	<b>2,062,368,710</b>	<b>2,148,327,994</b>
<b>2031001300 Delimitation of Boundaries.</b>				
<b>2031001301 Delimitation of Boundaries - Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	13,628,691	14,251,269	15,111,679	16,622,846

**VOTE R2031 Independent Electoral and Boundaries Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	8,287,674	8,700,838	8,787,322	8,882,454
2210200 Communication, Supplies and Services	1,369,200	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	76,442,003	71,032,000	4,959,677	99,008,700
2210400 Foreign Travel and Subsistence, and other transportation costs	4,905,671	-	-	15,500,000
2210500 Printing , Advertising and Information Supplies and Services	37,654,100	-	-	17,200,000
2210600 Rentals of Produced Assets	7,760,000	-	-	6,336,000
2210700 Training Expenses	31,731,210	4,200,000	4,260,000	18,650,000
2210800 Hospitality Supplies and Services	3,411,825	412,500	-	14,975,000
2211100 Office and General Supplies and Services	4,694,620	500,000	500,000	12,300,000
2211200 Fuel Oil and Lubricants	8,137,840	550,000	550,000	5,000,000
2211300 Other Operating Expenses	1,751,920	550,000	550,000	2,025,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,600,000	300,000	300,000	5,000,000
2220200 Routine Maintenance - Other Assets	16,633,280	1,500,000	1,500,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	22,398,223	-	-	2,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>256,406,257</b>	<b>101,996,607</b>	<b>36,518,678</b>	<b>234,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>256,406,257</b>	<b>101,996,607</b>	<b>36,518,678</b>	<b>234,000,000</b>
<b>2031001300 Delimitation of Boundaries</b>				
<b>Net Expenditure Head.....KShs</b>	<b>256,406,257</b>	<b>101,996,607</b>	<b>36,518,678</b>	<b>234,000,000</b>
<b>2031001400 Supply Chain Management Services.</b>				
<b>2031001401 Supply Chain Management Services</b>				
2110100 Basic Salaries - Permanent Employees	-	29,152,343	31,848,867	34,928,092
2110200 Basic Wages - Temporary Employees	720,000	2,200,000	535,000	733,000
2110300 Personal Allowance - Paid as Part of Salary	13,340,400	19,706,286	19,922,604	20,169,711
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,527,284	15,331,000	6,616,000	5,316,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,956,000	6,428,297	-	-

**VOTE R2031 Independent Electoral and Boundaries Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,240,532	3,302,701	1,004,000	1,211,583
2210700 Training Expenses	608,284	22,085,000	5,425,000	4,085,000
2210800 Hospitality Supplies and Services	3,323,734	20,947,500	2,985,400	2,530,500
2211100 Office and General Supplies and Services	251,150	-	-	-
2211200 Fuel Oil and Lubricants	931,716	1,530,000	350,000	510,000
2211300 Other Operating Expenses	3,348,672	2,500,000	1,500,000	1,200,000
<b>Gross Expenditure..... KShs.</b>	<b>30,247,772</b>	<b>123,183,127</b>	<b>70,186,871</b>	<b>70,683,886</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,247,772</b>	<b>123,183,127</b>	<b>70,186,871</b>	<b>70,683,886</b>
<b>2031001400 Supply Chain Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>30,247,772</b>	<b>123,183,127</b>	<b>70,186,871</b>	<b>70,683,886</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2031 Independent Electoral and Boundaries Commission .....KShs.</b>	<b>5,308,633,456</b>	<b>14,226,688,218</b>	<b>20,971,788,218</b>	<b>4,606,688,218</b>

**VOTE R2041 Parliamentary Service Commission**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Parliamentary Service Commission

(KShs 6,612,314,228)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2041000300 Senate	Kshs. 2,206,465,184	Kshs. 2,477,559,238	Kshs. -	Kshs. 2,477,559,238	Kshs. 3,467,492,074	Kshs. 3,667,147,707
2041000400 Legislature Senate	4,065,078,286	4,134,754,990	-	4,134,754,990	6,261,596,468	6,333,025,198
<b>TOTAL FOR VOTE R2041 Parliamentary Service Commission</b>	<b>6,271,543,470</b>	<b>6,612,314,228</b>	<b>-</b>	<b>6,612,314,228</b>	<b>9,729,088,542</b>	<b>10,000,172,905</b>

**VOTE R2041 Parliamentary Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2041000300 Senate.</b>				
<b>2041000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	371,462,088	498,054,000	532,917,780	570,222,025
2110300 Personal Allowance - Paid as Part of Salary	857,457,415	872,648,900	933,734,323	999,095,726
2110400 Personal Allowances paid as Reimbursements	7,000,000	8,502,000	8,550,000	9,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,000,000	1,000,000
2120300 Employer Contributions to Social Benefit Schemes Outside Government	105,000,000	112,062,150	119,906,501	128,299,956
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,525,000	90,525,000	206,700,000	232,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	91,591,829	141,845,470	283,345,470	295,500,000
2210500 Printing , Advertising and Information Supplies and Services	25,000,000	25,000,000	25,000,000	25,000,000
2210600 Rentals of Produced Assets	2,000,000	10,000,000	15,000,000	15,000,000
2210700 Training Expenses	28,000,000	40,000,000	55,000,000	58,000,000
2210800 Hospitality Supplies and Services	21,875,000	31,889,228	47,500,000	50,000,000
2211000 Specialised Materials and Supplies	21,000,000	21,000,000	25,000,000	25,000,000
2211100 Office and General Supplies and Services	40,000,000	60,000,000	70,000,000	72,000,000
2211200 Fuel Oil and Lubricants	20,000,000	30,000,000	30,000,000	30,000,000
2211300 Other Operating Expenses	50,000,000	16,000,000	16,000,000	16,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,000,000	25,000,000	35,000,000	35,000,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	30,000,000	33,000,000	33,000,000	33,000,000
2710300 Employer Social Benefits	2,000,000	2,000,000	2,000,000	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	75,000,000	65,000,000	75,000,000	75,000,000
3111000 Purchase of Office Furniture and General Equipment	49,500,000	41,500,000	47,000,000	51,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	20,000,000	40,000,000	50,000,000
<b>Gross Expenditure..... KShs.</b>	<b>1,931,411,332</b>	<b>2,145,026,748</b>	<b>2,601,654,074</b>	<b>2,772,117,707</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,931,411,332</b>	<b>2,145,026,748</b>	<b>2,601,654,074</b>	<b>2,772,117,707</b>
<b>2041000302 Outreach, Wellness and Sports</b>				



**VOTE R2041 Parliamentary Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,500,000	19,500,000	41,000,000	42,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	14,500,000	14,500,000	89,000,000	91,000,000
2210500 Printing , Advertising and Information Supplies and Services	4,250,000	4,250,000	4,250,000	4,250,000
2210800 Hospitality Supplies and Services	3,750,000	3,750,000	5,000,000	5,000,000
2211000 Specialised Materials and Supplies	2,000,000	6,000,000	7,000,000	7,000,000
<b>Gross Expenditure..... KShs.</b>	<b>44,000,000</b>	<b>48,000,000</b>	<b>146,250,000</b>	<b>149,250,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>44,000,000</b>	<b>48,000,000</b>	<b>146,250,000</b>	<b>149,250,000</b>
<b>2041000303 Serjeant - At - Arms</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,312,500	10,312,500	33,000,000	35,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,252,240	5,252,240	35,130,600	38,500,000
2210700 Training Expenses	3,750,000	3,750,000	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	6,000,000	6,000,000	8,000,000	8,000,000
2220200 Routine Maintenance - Other Assets	21,000,000	33,000,000	36,000,000	39,000,000
<b>Gross Expenditure..... KShs.</b>	<b>46,314,740</b>	<b>58,314,740</b>	<b>117,130,600</b>	<b>126,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>46,314,740</b>	<b>58,314,740</b>	<b>117,130,600</b>	<b>126,000,000</b>
<b>2041000304 Parliamentary Service Commission Secretariat</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,760,000	20,760,000	175,680,000	180,080,000
2210400 Foreign Travel and Subsistence, and other transportation costs	39,735,235	71,213,873	210,137,400	214,000,000
2210500 Printing , Advertising and Information Supplies and Services	7,000,000	7,000,000	7,000,000	7,000,000
2210700 Training Expenses	9,000,000	19,000,000	20,000,000	22,000,000
2210800 Hospitality Supplies and Services	83,829,119	83,829,119	94,000,000	94,000,000
<b>Gross Expenditure..... KShs.</b>	<b>160,324,354</b>	<b>201,802,992</b>	<b>506,817,400</b>	<b>517,080,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>160,324,354</b>	<b>201,802,992</b>	<b>506,817,400</b>	<b>517,080,000</b>
<b>2041000305 Internal Audit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,102,500	10,102,500	20,000,000	22,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,003,108	7,003,108	44,000,000	46,500,000
2210700 Training Expenses	5,130,000	5,130,000	19,840,000	21,000,000

**VOTE R2041 Parliamentary Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,125,000	1,125,000	3,800,000	4,500,000
2211300 Other Operating Expenses	200,000	200,000	500,000	700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	854,150	854,150	7,500,000	8,000,000
<b>Gross Expenditure..... KShs.</b>	<b>24,414,758</b>	<b>24,414,758</b>	<b>95,640,000</b>	<b>102,700,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>24,414,758</b>	<b>24,414,758</b>	<b>95,640,000</b>	<b>102,700,000</b>
<b>2041000300 Senate</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,206,465,184</b>	<b>2,477,559,238</b>	<b>3,467,492,074</b>	<b>3,667,147,707</b>
<b>2041000400 Legislature Senate.</b>				
<b>2041000401 Legislative Services</b>				
2110100 Basic Salaries - Permanent Employees	345,721,522	369,451,224	395,312,810	422,984,706
2110300 Personal Allowance - Paid as Part of Salary	818,343,014	899,150,016	1,045,514,885	1,105,825,295
2110400 Personal Allowances paid as Reimbursements	8,580,000	8,940,000	8,580,000	8,580,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	942,250,000	900,000,000	1,069,491,198	1,124,491,198
2210400 Foreign Travel and Subsistence, and other transportation costs	70,000,000	70,000,000	263,000,000	353,000,000
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	8,000,000	10,000,000	30,000,000
2210700 Training Expenses	11,250,000	11,250,000	35,000,000	75,000,000
2210800 Hospitality Supplies and Services	9,000,000	9,000,000	22,000,000	28,000,000
2640500 Other Capital Grants and Transfers	15,000,000	10,000,000	350,000,000	50,000,000
<b>Gross Expenditure..... KShs.</b>	<b>2,228,144,536</b>	<b>2,285,791,240</b>	<b>3,198,898,893</b>	<b>3,197,881,199</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,228,144,536</b>	<b>2,285,791,240</b>	<b>3,198,898,893</b>	<b>3,197,881,199</b>
<b>2041000402 Committee Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,000,000	235,000,000	604,000,000	613,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	181,000,000	201,030,000	458,500,000	465,000,000
2210500 Printing , Advertising and Information Supplies and Services	21,000,000	21,000,000	21,500,000	22,000,000
2210700 Training Expenses	12,000,000	12,000,000	17,000,000	17,500,000
2210800 Hospitality Supplies and Services	11,250,000	11,250,000	15,500,000	16,000,000

**VOTE R2041 Parliamentary Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>480,250,000</b>	<b>480,280,000</b>	<b>1,116,500,000</b>	<b>1,133,500,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>480,250,000</b>	<b>480,280,000</b>	<b>1,116,500,000</b>	<b>1,133,500,000</b>
<b>2041000403 Office of the Speaker Senate</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,000,000	39,000,000	148,000,000	162,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	26,500,000	26,500,000	179,000,000	180,000,000
2210800 Hospitality Supplies and Services	9,000,000	9,000,000	12,000,000	15,000,000
2211200 Fuel Oil and Lubricants	4,500,000	4,500,000	6,000,000	7,000,000
<b>Gross Expenditure..... KShs.</b>	<b>79,000,000</b>	<b>79,000,000</b>	<b>345,000,000</b>	<b>364,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>79,000,000</b>	<b>79,000,000</b>	<b>345,000,000</b>	<b>364,000,000</b>
<b>2041000404 Legal Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,625,000	14,625,000	51,500,000	53,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	12,520,000	12,520,000	35,000,000	39,000,000
2210700 Training Expenses	5,625,000	5,625,000	15,500,000	16,000,000
2210800 Hospitality Supplies and Services	1,500,000	1,500,000	2,000,000	2,000,000
2211300 Other Operating Expenses	33,000,000	40,000,000	90,000,000	90,000,000
<b>Gross Expenditure..... KShs.</b>	<b>67,270,000</b>	<b>74,270,000</b>	<b>194,000,000</b>	<b>200,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>67,270,000</b>	<b>74,270,000</b>	<b>194,000,000</b>	<b>200,000,000</b>
<b>2041000405 County Offices</b>				
2110200 Basic Wages - Temporary Employees	660,563,750	660,563,750	696,897,828	710,871,040
2211300 Other Operating Expenses	528,000,000	533,000,000	586,299,747	600,272,959
<b>Gross Expenditure..... KShs.</b>	<b>1,188,563,750</b>	<b>1,193,563,750</b>	<b>1,283,197,575</b>	<b>1,311,143,999</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,188,563,750</b>	<b>1,193,563,750</b>	<b>1,283,197,575</b>	<b>1,311,143,999</b>
<b>2041000407 Hansard and Audio Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	7,500,000	64,500,000	65,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,350,000	5,350,000	47,500,000	49,000,000
2210700 Training Expenses	3,750,000	3,750,000	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	5,250,000	5,250,000	7,000,000	7,000,000

**VOTE R2041 Parliamentary Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	21,850,000	21,850,000	124,000,000	126,500,000
Net Expenditure.. Sub-Head..... KShs.	21,850,000	21,850,000	124,000,000	126,500,000
2041000400 Legislature Senate				
Net Expenditure Head.....KShs	4,065,078,286	4,134,754,990	6,261,596,468	6,333,025,198
<b>TOTAL NET EXPENDITURE FOR VOTE R2041 Parliamentary Service Commission .....KShs.</b>	<b>6,271,543,470</b>	<b>6,612,314,228</b>	<b>9,729,088,542</b>	<b>10,000,172,905</b>

**VOTE R2042 National Assembly**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Assembly

(KShs 23,502,082,199)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2042000100 Office of The Clerk	Kshs. 2,997,425,175	Kshs. 3,551,606,203	Kshs. -	Kshs. 3,551,606,203	Kshs. 4,141,474,570	Kshs. 4,576,120,323
2042000200 Legislature	18,618,074,600	19,950,475,996	-	19,950,475,996	23,660,009,143	22,873,955,983
<b>TOTAL FOR VOTE R2042 National Assembly</b>	<b>21,615,499,775</b>	<b>23,502,082,199</b>	<b>-</b>	<b>23,502,082,199</b>	<b>27,801,483,713</b>	<b>27,450,076,306</b>

**VOTE R2042 National Assembly**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2042000100 Office of The Clerk.</b>				
<b>2042000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	512,839,745	744,955,128	797,101,987	852,899,126
2110300 Personal Allowance - Paid as Part of Salary	1,085,337,728	1,376,551,856	1,472,756,487	1,575,695,443
2110400 Personal Allowances paid as Reimbursements	8,802,000	11,406,000	12,204,420	13,058,729
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,070,000	1,144,900
2120300 Employer Contributions to Social Benefit Schemes Outside Government	115,388,943	167,614,904	179,347,947	191,902,303
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,440,000	66,612,000	66,612,000	92,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	104,772,086	104,772,086	143,000,000	153,000,000
2210500 Printing , Advertising and Information Supplies and Services	48,000,000	50,400,000	50,400,000	50,400,000
2210600 Rentals of Produced Assets	30,000,000	30,000,000	31,500,000	35,500,000
2210700 Training Expenses	17,481,250	18,355,313	18,355,313	20,000,000
2210800 Hospitality Supplies and Services	60,113,423	61,669,094	63,119,094	80,450,000
2211000 Specialised Materials and Supplies	25,000,000	25,000,000	26,250,000	32,000,000
2211100 Office and General Supplies and Services	95,750,000	95,750,000	100,537,500	110,000,000
2211200 Fuel Oil and Lubricants	30,000,000	31,500,000	31,500,000	33,500,000
2211300 Other Operating Expenses	25,000,000	26,250,000	26,250,000	27,550,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,000,000	55,000,000	57,750,000	57,750,000
2220200 Routine Maintenance - Other Assets	30,000,000	30,000,000	31,500,000	32,000,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	38,000,000	39,900,000	39,900,000	40,900,000
2710300 Employer Social Benefits	1,000,000	1,050,000	1,050,000	1,050,000
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	48,000,000	105,000,000	200,000,000
3111000 Purchase of Office Furniture and General Equipment	125,000,000	125,000,000	131,250,000	137,250,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	165,000,000	165,000,000	173,250,000	173,250,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,500,000	10,500,000	10,500,000
<b>Gross Expenditure..... KShs.</b>	<b>2,746,925,175</b>	<b>3,286,286,381</b>	<b>3,570,204,748</b>	<b>3,921,800,501</b>

**VOTE R2042 National Assembly**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,746,925,175</b>	<b>3,286,286,381</b>	<b>3,570,204,748</b>	<b>3,921,800,501</b>
<b>2042000102 Outreach, Wellness and Sports</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	35,000,000	109,250,000	110,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	45,500,000	45,500,000	84,750,000	87,250,000
2210800 Hospitality Supplies and Services	5,000,000	16,819,822	16,819,822	16,819,822
2211000 Specialised Materials and Supplies	3,000,000	6,000,000	6,000,000	8,000,000
<b>Gross Expenditure..... KShs.</b>	<b>88,500,000</b>	<b>103,319,822</b>	<b>216,819,822</b>	<b>222,319,822</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>88,500,000</b>	<b>103,319,822</b>	<b>216,819,822</b>	<b>222,319,822</b>
<b>2042000103 Serjeant - At - Arms</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000	16,500,000	120,000,000	130,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	18,000,000	18,000,000	59,450,000	80,000,000
2210700 Training Expenses	4,000,000	4,000,000	15,000,000	20,000,000
2210800 Hospitality Supplies and Services	3,500,000	3,500,000	10,000,000	12,000,000
2220200 Routine Maintenance - Other Assets	120,000,000	120,000,000	150,000,000	190,000,000
<b>Gross Expenditure..... KShs.</b>	<b>162,000,000</b>	<b>162,000,000</b>	<b>354,450,000</b>	<b>432,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>162,000,000</b>	<b>162,000,000</b>	<b>354,450,000</b>	<b>432,000,000</b>
<b>2042000100 Office of The Clerk</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,997,425,175</b>	<b>3,551,606,203</b>	<b>4,141,474,570</b>	<b>4,576,120,323</b>
<b>2042000200 Legislature.</b>				
<b>2042000201 Legislative Services</b>				
2110100 Basic Salaries - Permanent Employees	1,688,260,522	1,800,811,224	1,926,868,010	2,061,748,770
2110300 Personal Allowance - Paid as Part of Salary	3,580,925,742	5,070,305,030	5,786,303,817	6,111,545,084
2110400 Personal Allowances paid as Reimbursements	245,000,000	242,060,000	259,004,200	277,134,494
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,830,000,000	3,830,000,000	3,830,000,000	3,930,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	158,000,000	159,475,378	158,000,000	190,000,000
2210500 Printing , Advertising and Information Supplies and Services	79,774,848	20,000,000	20,000,000	20,000,000

**VOTE R2042 National Assembly**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	17,438,184	10,000,000	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	35,000,000	35,000,000	35,000,000	35,000,000
2640500 Other Capital Grants and Transfers	70,000,000	21,000,000	1,800,000,000	55,000,000
2710100 Government Pension and Retirement Benefits	10,000,000	20,000,000	20,000,000	10,000,000
<b>Gross Expenditure..... KShs.</b>	<b>9,714,399,296</b>	<b>11,208,651,632</b>	<b>13,840,176,027</b>	<b>12,695,428,348</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,714,399,296</b>	<b>11,208,651,632</b>	<b>13,840,176,027</b>	<b>12,695,428,348</b>
<b>2042000202 Office of The Speaker</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,250,000	50,250,000	160,000,000	280,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	58,000,000	58,000,000	262,805,480	270,000,000
2210700 Training Expenses	9,275,680	9,275,680	30,000,000	35,000,000
2210800 Hospitality Supplies and Services	12,500,000	12,500,000	15,000,000	15,000,000
2211000 Specialised Materials and Supplies	1,500,000	2,000,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	6,500,000	6,500,000	7,500,000	7,500,000
<b>Gross Expenditure..... KShs.</b>	<b>138,025,680</b>	<b>138,525,680</b>	<b>477,305,480</b>	<b>609,500,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>138,025,680</b>	<b>138,525,680</b>	<b>477,305,480</b>	<b>609,500,000</b>
<b>2042000203 Committee Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	618,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	520,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	80,000,000	-	-	-
2210700 Training Expenses	15,400,000	-	-	-
2210800 Hospitality Supplies and Services	71,302,878	-	-	-
2211300 Other Operating Expenses	80,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,384,702,878</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,384,702,878</b>	-	-	-
<b>2042000204 Legal Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,400,000	24,650,000	48,000,000	57,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	25,950,000	25,950,000	41,400,000	52,400,000



**VOTE R2042 National Assembly**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	12,750,000	12,750,000	20,100,000	30,000,000
2210800 Hospitality Supplies and Services	5,000,000	5,000,000	20,000,000	30,000,000
2211300 Other Operating Expenses	115,000,000	35,000,000	35,000,000	45,000,000
<b>Gross Expenditure..... KShs.</b>	<b>181,100,000</b>	<b>103,350,000</b>	<b>164,500,000</b>	<b>214,400,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>181,100,000</b>	<b>103,350,000</b>	<b>164,500,000</b>	<b>214,400,000</b>
<b>2042000205 Constituency Services</b>				
2110200 Basic Wages - Temporary Employees	4,413,556,462	4,413,556,462	4,722,505,414	4,722,505,414
2211300 Other Operating Expenses	2,581,193,409	2,517,742,468	2,517,742,468	2,517,742,468
<b>Gross Expenditure..... KShs.</b>	<b>6,994,749,871</b>	<b>6,931,298,930</b>	<b>7,240,247,882</b>	<b>7,240,247,882</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,994,749,871</b>	<b>6,931,298,930</b>	<b>7,240,247,882</b>	<b>7,240,247,882</b>
<b>2042000206 Parliamentary Budget Office</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,700,000	68,700,000	68,700,000	75,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	61,000,000	61,500,000	61,500,000	69,000,000
2210500 Printing , Advertising and Information Supplies and Services	2,200,000	2,200,000	2,200,000	3,000,000
2210700 Training Expenses	14,500,000	14,500,000	14,500,000	14,500,000
2210800 Hospitality Supplies and Services	12,950,000	12,950,000	12,950,000	12,950,000
2211300 Other Operating Expenses	2,646,875	2,496,875	2,496,875	2,496,875
<b>Gross Expenditure..... KShs.</b>	<b>160,996,875</b>	<b>162,346,875</b>	<b>162,346,875</b>	<b>176,946,875</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>160,996,875</b>	<b>162,346,875</b>	<b>162,346,875</b>	<b>176,946,875</b>
<b>2042000207 Hansard and Audio Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,100,000	17,100,000	162,000,000	167,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	17,000,000	17,000,000	98,730,000	108,730,000
2210700 Training Expenses	6,000,000	6,000,000	35,000,000	35,000,000
2210800 Hospitality Supplies and Services	4,000,000	4,000,000	15,000,000	20,000,000
<b>Gross Expenditure..... KShs.</b>	<b>44,100,000</b>	<b>44,100,000</b>	<b>310,730,000</b>	<b>330,730,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>44,100,000</b>	<b>44,100,000</b>	<b>310,730,000</b>	<b>330,730,000</b>
<b>2042000208 Departmental Committees</b>				

**VOTE R2042 National Assembly**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	401,700,000	401,700,000	455,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	287,500,000	390,000,000	422,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	52,000,000	52,000,000	45,500,000
2210700 Training Expenses	-	10,010,000	10,010,000	10,010,000
2210800 Hospitality Supplies and Services	-	46,346,871	46,346,871	46,346,871
2211300 Other Operating Expenses	-	52,000,000	52,000,000	65,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>849,556,871</b>	<b>952,056,871</b>	<b>1,044,356,871</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>849,556,871</b>	<b>952,056,871</b>	<b>1,044,356,871</b>
<b>2042000209 Audit, Appropriations &amp; Other Select Committees</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	216,300,000	216,300,000	245,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	210,000,000	210,000,000	227,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	28,000,000	28,000,000	24,500,000
2210700 Training Expenses	-	5,390,000	5,390,000	5,390,000
2210800 Hospitality Supplies and Services	-	24,956,008	24,956,008	24,956,007
2211300 Other Operating Expenses	-	28,000,000	28,000,000	35,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>512,646,008</b>	<b>512,646,008</b>	<b>562,346,007</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>512,646,008</b>	<b>512,646,008</b>	<b>562,346,007</b>
<b>2042000200 Legislature</b>				
<b>Net Expenditure Head.....KShs</b>	<b>18,618,074,600</b>	<b>19,950,475,996</b>	<b>23,660,009,143</b>	<b>22,873,955,983</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2042 National Assembly .....KShs.</b>	<b>21,615,499,775</b>	<b>23,502,082,199</b>	<b>27,801,483,713</b>	<b>27,450,076,306</b>

**VOTE R2043 Parliamentary Joint Services**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Parliamentary Joint Services including general administration and planning

(KShs 5,688,753,573)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2043000100 Joint Services	Kshs. 5,456,377,851	Kshs. 5,554,753,573	Kshs. 4,000,000	Kshs. 5,550,753,573	Kshs. 7,189,907,639	Kshs. 7,583,589,923
2043000200 Centre for Parliamentary Studies and Training	127,981,250	148,000,000	10,000,000	138,000,000	248,787,500	260,487,500
<b>TOTAL FOR VOTE R2043 Parliamentary Joint Services</b>	<b>5,584,359,101</b>	<b>5,702,753,573</b>	<b>14,000,000</b>	<b>5,688,753,573</b>	<b>7,438,695,139</b>	<b>7,844,077,423</b>

**VOTE R2043 Parliamentary Joint Services**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2043000100 Joint Services.</b>				
<b>2043000101 Office of the Director General</b>				
2110100 Basic Salaries - Permanent Employees	942,919,267	915,012,000	979,062,840	1,155,116,648
2110300 Personal Allowance - Paid as Part of Salary	1,481,255,615	1,406,441,000	1,497,891,870	1,595,744,301
2110400 Personal Allowances paid as Reimbursements	10,000,000	8,011,000	8,411,550	10,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,400,000	1,400,000	1,512,000	1,632,960
2120300 Employer Contributions to Social Benefit Schemes Outside Government	212,156,835	205,877,700	220,289,139	236,810,824
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,762,500	44,762,500	70,000,000	75,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000,000	50,000,000	78,000,000	55,000,000
2210700 Training Expenses	24,000,000	24,000,000	76,500,000	76,500,000
2210800 Hospitality Supplies and Services	19,500,000	19,500,000	28,000,000	28,000,000
2211000 Specialised Materials and Supplies	4,900,000	4,900,000	25,500,000	25,500,000
2211300 Other Operating Expenses	46,500,000	46,500,000	85,000,000	85,000,000
2640500 Other Capital Grants and Transfers	5,000,000	5,000,000	5,000,000	5,000,000
2710300 Employer Social Benefits	1,000,000	1,000,000	1,500,000	1,500,000
3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,000,000	40,000,000	50,000,000
<b>Gross Expenditure..... KShs.</b>	<b>2,843,394,217</b>	<b>2,742,404,200</b>	<b>3,116,667,399</b>	<b>3,400,804,733</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,843,394,217</b>	<b>2,742,404,200</b>	<b>3,116,667,399</b>	<b>3,400,804,733</b>
<b>2043000102 HIV/ AIDS Control Unit</b>				
2210700 Training Expenses	2,850,000	2,850,000	4,450,000	6,200,000
<b>Gross Expenditure..... KShs.</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>4,450,000</b>	<b>6,200,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,850,000</b>	<b>2,850,000</b>	<b>4,450,000</b>	<b>6,200,000</b>
<b>2043000103 Finance Management Services</b>				
2210100 Utilities Supplies and Services	71,750,000	2,000,000	2,000,000	2,000,000
2210200 Communication, Supplies and Services	45,680,415	45,680,415	52,450,000	52,450,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,242,866	70,242,866	88,500,000	95,500,000

**VOTE R2043 Parliamentary Joint Services**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	58,500,000	68,500,000	72,500,000	75,000,000
2210500 Printing , Advertising and Information Supplies and Services	29,000,000	29,000,000	35,500,000	36,500,000
2210600 Rentals of Produced Assets	415,545,005	491,768,163	500,000,000	500,000,000
2210700 Training Expenses	14,000,000	25,000,000	65,000,000	65,000,000
2210800 Hospitality Supplies and Services	31,350,000	32,350,000	34,350,000	35,850,000
2210900 Insurance Costs	480,000,000	540,000,000	650,000,000	675,000,000
2211000 Specialised Materials and Supplies	7,000,000	6,500,000	9,500,000	11,550,000
2211100 Office and General Supplies and Services	77,500,000	79,000,000	79,500,000	82,565,000
2211300 Other Operating Expenses	50,800,000	52,000,000	55,000,000	59,000,000
<b>Gross Expenditure..... KShs.</b>	<b>1,326,368,286</b>	<b>1,442,041,444</b>	<b>1,644,300,000</b>	<b>1,690,415,000</b>
<b>Appropriations in Aid</b>				
3510800 Receipts from the Sale Plant Machinery and Equipment	4,000,000	4,000,000	4,000,000	4,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,322,368,286</b>	<b>1,438,041,444</b>	<b>1,640,300,000</b>	<b>1,686,415,000</b>
<b>2043000104 Policy and Research Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,425,000	4,425,000	10,050,000	27,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,950,000	7,950,000	10,750,000	10,750,000
2210500 Printing , Advertising and Information Supplies and Services	26,514,835	26,514,835	36,000,000	36,000,000
2210700 Training Expenses	10,000,000	10,000,000	30,000,000	31,000,000
2210800 Hospitality Supplies and Services	500,000	500,000	1,500,000	1,500,000
2211000 Specialised Materials and Supplies	12,530,000	12,530,000	421,500,000	432,000,000
2211100 Office and General Supplies and Services	17,500,000	17,500,000	25,000,000	25,500,000
2211300 Other Operating Expenses	225,000,000	250,000,000	230,000,000	230,000,000
2220200 Routine Maintenance - Other Assets	15,562,500	15,562,500	40,500,000	41,000,000
3111000 Purchase of Office Furniture and General Equipment	32,053,855	32,053,855	85,886,190	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	45,000,000	142,000,000	170,886,190
<b>Gross Expenditure..... KShs.</b>	<b>377,036,190</b>	<b>422,036,190</b>	<b>1,033,186,190</b>	<b>1,055,936,190</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>377,036,190</b>	<b>422,036,190</b>	<b>1,033,186,190</b>	<b>1,055,936,190</b>

**VOTE R2043 Parliamentary Joint Services**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2043000105 Administrative Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,687,500	10,687,500	17,000,000	17,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,950,000	7,950,000	11,100,000	11,100,000
2210700 Training Expenses	10,000,000	15,000,000	70,000,000	70,000,000
2210800 Hospitality Supplies and Services	25,500,000	25,500,000	30,000,000	30,000,000
2210900 Insurance Costs	91,000,000	110,000,000	125,000,000	130,000,000
2211000 Specialised Materials and Supplies	5,250,000	8,000,000	8,000,000	8,000,000
2211100 Office and General Supplies and Services	7,500,000	3,750,000	10,000,000	11,500,000
2211200 Fuel Oil and Lubricants	34,500,000	8,092,689	9,000,000	11,000,000
2211300 Other Operating Expenses	450,100,000	455,000,000	485,000,000	505,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	5,000,000	45,000,000	50,000,000
2710300 Employer Social Benefits	10,000,000	10,000,000	10,000,000	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	10,000,000	60,000,000	60,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	20,000,000	30,000,000	30,000,000
<b>Gross Expenditure..... KShs.</b>	<b>727,487,500</b>	<b>688,980,189</b>	<b>910,100,000</b>	<b>943,600,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>727,487,500</b>	<b>688,980,189</b>	<b>910,100,000</b>	<b>943,600,000</b>
<b>2043000106 Litigation and Compliance Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,212,500	14,962,500	14,250,000	18,405,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,300,000	5,300,000	7,050,000	8,575,000
2210700 Training Expenses	3,000,000	5,000,000	4,500,000	6,000,000
2210800 Hospitality Supplies and Services	2,250,000	2,250,000	2,500,000	2,750,000
2211300 Other Operating Expenses	4,000,000	5,250,000	35,500,000	36,500,000
<b>Gross Expenditure..... KShs.</b>	<b>30,762,500</b>	<b>32,762,500</b>	<b>63,800,000</b>	<b>72,230,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,762,500</b>	<b>32,762,500</b>	<b>63,800,000</b>	<b>72,230,000</b>
<b>2043000107 Outreach, Wellness and Sports</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,004,050	14,004,050	14,004,050	14,004,000
2210400 Foreign Travel and Subsistence, and other transportation costs	21,150,000	21,150,000	21,150,000	21,150,000

**VOTE R2043 Parliamentary Joint Services**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,000,000	3,000,000	3,000,000	3,000,000
2211000 Specialised Materials and Supplies	1,500,000	1,500,000	1,500,000	1,500,000
<b>Gross Expenditure..... KShs.</b>	<b>39,654,050</b>	<b>39,654,050</b>	<b>39,654,050</b>	<b>39,654,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,654,050</b>	<b>39,654,050</b>	<b>39,654,050</b>	<b>39,654,000</b>
<b>2043000108 Maintenance and Estate Management</b>				
2210100 Utilities Supplies and Services	-	56,000,000	56,000,000	56,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	7,500,000	31,500,000	31,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	9,000,000	23,000,000	23,000,000
2210700 Training Expenses	2,500,000	2,500,000	43,000,000	45,000,000
2210800 Hospitality Supplies and Services	2,750,000	2,750,000	8,000,000	8,000,000
2211100 Office and General Supplies and Services	16,847,132	20,250,000	22,250,000	22,250,000
2211300 Other Operating Expenses	16,025,000	16,025,000	44,000,000	34,000,000
2220200 Routine Maintenance - Other Assets	58,202,976	70,000,000	150,000,000	155,000,000
<b>Gross Expenditure..... KShs.</b>	<b>112,825,108</b>	<b>184,025,000</b>	<b>377,750,000</b>	<b>374,750,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>112,825,108</b>	<b>184,025,000</b>	<b>377,750,000</b>	<b>374,750,000</b>
<b>2043000100 Joint Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,456,377,851</b>	<b>5,550,753,573</b>	<b>7,185,907,639</b>	<b>7,579,589,923</b>
<b>2043000200 Centre for Parliamentary Studies and Training.</b>				
<b>2043000201 Centre for Parliamentary Studies and Training - HQ</b>				
2210100 Utilities Supplies and Services	1,875,000	1,875,000	2,800,000	3,600,000
2210200 Communication, Supplies and Services	1,237,500	1,237,500	2,500,000	2,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,937,500	22,937,500	41,500,000	43,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	18,343,750	19,952,475	35,500,000	36,500,000
2210500 Printing , Advertising and Information Supplies and Services	7,350,000	7,350,000	9,000,000	9,500,000
2210700 Training Expenses	39,312,500	58,319,400	85,000,000	90,000,000
2210800 Hospitality Supplies and Services	17,175,000	17,175,000	33,500,000	34,500,000

**VOTE R2043 Parliamentary Joint Services**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	8,531,250	8,531,250	18,000,000	18,950,000
2211200 Fuel Oil and Lubricants	2,812,500	1,200,000	3,000,000	3,250,000
2211300 Other Operating Expenses	5,437,500	5,437,500	5,437,500	5,437,500
2220200 Routine Maintenance - Other Assets	7,968,750	3,984,375	12,550,000	13,250,000
<b>Gross Expenditure..... KShs.</b>	<b>137,981,250</b>	<b>148,000,000</b>	<b>248,787,500</b>	<b>260,487,500</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	10,000,000	10,000,000	10,000,000	10,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>127,981,250</b>	<b>138,000,000</b>	<b>238,787,500</b>	<b>250,487,500</b>
<b>2043000200 Centre for Parliamentary Studies and Training</b>				
<b>Net Expenditure Head.....KShs</b>	<b>127,981,250</b>	<b>138,000,000</b>	<b>238,787,500</b>	<b>250,487,500</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2043 Parliamentary Joint Services .....KShs.</b>	<b>5,584,359,101</b>	<b>5,688,753,573</b>	<b>7,424,695,139</b>	<b>7,830,077,423</b>



**VOTE R2051 Judicial Service Commission**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

(KShs 581,800,000)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2051000200 Judicial Service Commission	Kshs. 386,637,205	Kshs. 407,823,070	Kshs. -	Kshs. 407,823,070	Kshs. 448,846,147	Kshs. 514,980,082
2051000300 Judicial Training Institute (J.T.I)	144,362,795	173,976,930	-	173,976,930	173,976,930	173,976,930
<b>TOTAL FOR VOTE R2051 Judicial Service Commission</b>	<b>531,000,000</b>	<b>581,800,000</b>	<b>-</b>	<b>581,800,000</b>	<b>622,823,077</b>	<b>688,957,012</b>

**VOTE R2051 Judicial Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2051000200 Judicial Service Commission.</b>				
<b>2051000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	54,193,034	63,167,600	65,008,180	67,296,289
2110300 Personal Allowance - Paid as Part of Salary	45,351,732	56,009,976	62,829,576	68,757,556
2120100 Employer Contributions to Compulsory National Social Security Schemes	6,871,678	9,240,000	9,831,849	10,012,441
2210200 Communication, Supplies and Services	7,127,601	8,100,000	8,910,000	9,801,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,694,382	35,280,000	40,722,000	44,794,200
2210400 Foreign Travel and Subsistence, and other transportation costs	-	10,660,000	11,726,000	12,898,600
2210500 Printing , Advertising and Information Supplies and Services	10,870,844	7,066,148	7,772,762	8,550,038
2210600 Rentals of Produced Assets	13,913,745	38,880,000	43,868,000	48,254,800
2210700 Training Expenses	12,038,524	11,500,000	13,000,000	10,870,000
2210800 Hospitality Supplies and Services	107,530,379	92,214,346	104,739,780	112,381,758
2211000 Specialised Materials and Supplies	-	90,000	99,000	107,000
2211100 Office and General Supplies and Services	2,154,281	2,700,000	2,970,000	3,310,000
2211200 Fuel Oil and Lubricants	3,756,163	4,100,000	4,510,000	4,961,000
2211300 Other Operating Expenses	29,721,100	25,440,000	27,984,000	30,782,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,052,019	3,500,000	3,900,000	4,200,000
2220200 Routine Maintenance - Other Assets	500,000	550,000	605,000	653,000
2710100 Government Pension and Retirement Benefits	7,147,981	1,255,000	1,500,000	4,650,000
3110300 Refurbishment of Buildings	7,989,775	17,000,000	18,700,000	19,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	16,723,967	11,570,000	11,570,000	11,570,000
3111000 Purchase of Office Furniture and General Equipment	6,000,000	4,500,000	5,300,000	38,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	5,000,000	3,300,000	3,630,000
<b>Gross Expenditure..... KShs.</b>	<b>386,637,205</b>	<b>407,823,070</b>	<b>448,846,147</b>	<b>514,980,082</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>386,637,205</b>	<b>407,823,070</b>	<b>448,846,147</b>	<b>514,980,082</b>
<b>2051000200 Judicial Service Commission</b>				

**VOTE R2051 Judicial Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>386,637,205</b>	<b>407,823,070</b>	<b>448,846,147</b>	<b>514,980,082</b>
<b>2051000300 Judicial Training Institute (J.T.I).</b>				
<b>2051000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	23,732,760	23,732,760	23,732,760	23,732,760
2110200 Basic Wages - Temporary Employees	6,661,712	6,661,712	6,661,712	3,196,485
2110300 Personal Allowance - Paid as Part of Salary	20,619,000	20,619,000	20,619,000	24,084,227
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,824,297	2,824,297	2,824,297	2,824,297
2210200 Communication, Supplies and Services	2,747,664	2,747,664	2,747,664	2,747,664
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,927,446	47,541,581	47,541,581	76,541,581
2210400 Foreign Travel and Subsistence, and other transportation costs	1,524,088	1,524,088	1,524,088	1,524,088
2210500 Printing , Advertising and Information Supplies and Services	1,337,481	1,337,481	1,337,481	1,337,481
2210600 Rentals of Produced Assets	16,702,473	16,702,473	16,702,473	6,702,473
2210700 Training Expenses	22,096,256	22,096,256	22,096,256	9,096,256
2210800 Hospitality Supplies and Services	3,763,765	3,763,765	3,763,765	3,763,765
2211000 Specialised Materials and Supplies	100,000	100,000	100,000	100,000
2211100 Office and General Supplies and Services	2,153,940	2,153,940	2,153,940	2,153,940
2211200 Fuel Oil and Lubricants	1,138,206	1,138,206	1,138,206	1,138,206
2211300 Other Operating Expenses	1,406,400	1,406,400	1,406,400	1,406,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	1,027,307	1,027,307	1,027,307	1,027,307
3110300 Refurbishment of Buildings	10,000,000	10,000,000	10,000,000	4,000,000
3111000 Purchase of Office Furniture and General Equipment	5,100,000	5,100,000	5,100,000	5,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,500,000	2,500,000	2,500,000
<b>Gross Expenditure..... KShs.</b>	<b>144,362,795</b>	<b>173,976,930</b>	<b>173,976,930</b>	<b>173,976,930</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>144,362,795</b>	<b>173,976,930</b>	<b>173,976,930</b>	<b>173,976,930</b>
<b>2051000300 Judicial Training Institute (J.T.I)</b>				

**VOTE R2051 Judicial Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	144,362,795	173,976,930	173,976,930	173,976,930
<b>TOTAL NET EXPENDITURE FOR VOTE R2051 Judicial Service Commission .....KShs.</b>	<b>531,000,000</b>	<b>581,800,000</b>	<b>622,823,077</b>	<b>688,957,012</b>

**VOTE R2061 The Commission on Revenue Allocation**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

(KShs 485,616,016)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2061000300 General Administration and Planning	Kshs. 318,954,005	Kshs. 485,616,016	Kshs. -	Kshs. 485,616,016	Kshs. 397,270,000	Kshs. 411,390,000
<b>TOTAL FOR VOTE R2061 The Commission on Revenue Allocation</b>	<b>318,954,005</b>	<b>485,616,016</b>	<b>-</b>	<b>485,616,016</b>	<b>397,270,000</b>	<b>411,390,000</b>

**VOTE R2061 The Commission on Revenue Allocation**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2061000300 General Administration and Planning.</b>				
<b>2061000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	105,822,907	135,575,433	141,529,207	148,529,207
2110200 Basic Wages - Temporary Employees	600,000	1,500,000	1,500,000	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	47,570,143	57,347,572	58,114,951	58,114,951
2110400 Personal Allowances paid as Reimbursements	5,044,000	5,916,000	5,950,000	5,950,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	19,462,950	27,810,995	27,905,842	27,905,842
2210100 Utilities Supplies and Services	1,967,573	2,350,000	2,373,066	2,332,914
2210200 Communication, Supplies and Services	4,501,218	4,649,800	5,612,566	5,918,730
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	822,770	1,450,000	2,400,000	3,220,480
2210500 Printing , Advertising and Information Supplies and Services	2,226,195	2,220,000	2,435,000	3,045,960
2210600 Rentals of Produced Assets	51,258,524	51,600,000	53,850,640	54,650,180
2210700 Training Expenses	173,850	3,500,000	4,000,000	5,300,810
2210800 Hospitality Supplies and Services	2,861,656	4,000,000	5,550,180	6,000,000
2210900 Insurance Costs	30,780,583	26,500,000	27,650,000	29,900,000
2211100 Office and General Supplies and Services	1,692,226	3,500,000	3,110,000	3,800,000
2211200 Fuel Oil and Lubricants	4,217,434	6,000,000	6,500,000	7,000,000
2211300 Other Operating Expenses	6,869,213	5,907,800	6,440,000	7,203,240
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,572,768	6,820,000	7,100,000	7,500,000
2220200 Routine Maintenance - Other Assets	1,285,500	600,000	950,180	1,200,300
2710100 Government Pension and Retirement Benefits	1,073,395	1,617,200	2,500,000	1,020,149
3110300 Refurbishment of Buildings	-	400,000	500,000	650,150
3110700 Purchase of Vehicles and Other Transport Equipment	-	25,600,000	-	-
3111000 Purchase of Office Furniture and General Equipment	58,000	7,477,666	1,300,000	1,540,500
4110400 Domestic Loans to Individuals and Households	22,143,820	25,400,000	11,000,000	10,000,000
<b>Gross Expenditure..... KShs.</b>	<b>316,004,725</b>	<b>407,742,466</b>	<b>378,271,632</b>	<b>392,283,413</b>

**VOTE R2061 The Commission on Revenue Allocation**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>316,004,725</b>	<b>407,742,466</b>	<b>378,271,632</b>	<b>392,283,413</b>
<b>2061000302 Equitable Sharing of Revenues</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	591,100	11,280,000	2,080,000	2,080,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,800,000	1,124,818	1,233,037
2210500 Printing , Advertising and Information Supplies and Services	-	1,550,000	350,000	350,000
2210700 Training Expenses	-	2,000,000	-	-
2210800 Hospitality Supplies and Services	366,680	5,730,000	2,230,000	2,230,000
2211000 Specialised Materials and Supplies	30,000	500,000	200,000	200,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,150,000	1,150,000	1,150,000
<b>Gross Expenditure..... KShs.</b>	<b>987,780</b>	<b>31,010,000</b>	<b>7,134,818</b>	<b>7,243,037</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>987,780</b>	<b>31,010,000</b>	<b>7,134,818</b>	<b>7,243,037</b>
<b>2061000303 Public Financial Management</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	818,400	11,220,954	2,470,954	2,470,954
2210500 Printing , Advertising and Information Supplies and Services	-	750,000	250,000	250,000
2210700 Training Expenses	-	2,000,000	-	-
2210800 Hospitality Supplies and Services	1,143,100	4,930,000	1,930,000	1,930,000
2211300 Other Operating Expenses	-	1,400,000	650,000	650,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	750,000	750,000	750,000
<b>Gross Expenditure..... KShs.</b>	<b>1,961,500</b>	<b>21,050,954</b>	<b>6,050,954</b>	<b>6,050,954</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,961,500</b>	<b>21,050,954</b>	<b>6,050,954</b>	<b>6,050,954</b>
<b>2061000305 Transitional Equalization</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,172,596	1,172,596	1,172,596
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,200,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	875,000	375,000	375,000
2210700 Training Expenses	-	2,000,000	-	-
2210800 Hospitality Supplies and Services	-	3,315,000	2,515,000	2,515,000
2211300 Other Operating Expenses	-	1,850,000	1,350,000	1,350,000

**VOTE R2061 The Commission on Revenue Allocation**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,400,000	400,000	400,000
<b>Gross Expenditure..... KShs.</b>	-	<b>25,812,596</b>	<b>5,812,596</b>	<b>5,812,596</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>25,812,596</b>	<b>5,812,596</b>	<b>5,812,596</b>
<b>2061000300 General Administration and Planning</b>				
<b>Net Expenditure Head.....KShs</b>	<b>318,954,005</b>	<b>485,616,016</b>	<b>397,270,000</b>	<b>411,390,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2061 The Commission on Revenue Allocation .....KShs.</b>	<b>318,954,005</b>	<b>485,616,016</b>	<b>397,270,000</b>	<b>411,390,000</b>



**VOTE R2071 Public Service Commission**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

(KShs 2,371,171,009)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071000100 Administration	702,051,651	718,008,953	1,000,000	717,008,953	743,743,023	772,034,909
2071000200 Board Management Services	42,988,978	54,785,469	-	54,785,469	56,445,063	58,242,332
2071000300 Establishment and Management Consultancy Services	51,737,280	57,788,813	-	57,788,813	59,653,203	61,457,890
2071000400 Human Resource Management	169,632,992	194,059,128	-	194,059,128	105,226,111	108,395,037
2071000500 Human Resource Development	1,061,711,247	1,167,411,302	-	1,167,411,302	1,169,636,833	1,171,749,397
2071000600 Compliance and Quality Assurance	72,787,290	92,104,745	-	92,104,745	95,208,242	98,090,390
2071000700 Ethics Governance and National Values	35,789,181	53,586,446	-	53,586,446	55,345,774	57,023,667
2071000800 Performance & Productivity Management	38,534,813	34,426,153	-	34,426,153	36,162,760	37,254,508
<b>TOTAL FOR VOTE R2071 Public Service Commission</b>	<b>2,175,233,432</b>	<b>2,372,171,009</b>	<b>1,000,000</b>	<b>2,371,171,009</b>	<b>2,321,421,009</b>	<b>2,364,248,130</b>

**VOTE R2071 Public Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2071000100 Administration.</b>				
<b>2071000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	302,860,440	332,175,441	342,140,703	352,404,923
2110300 Personal Allowance - Paid as Part of Salary	8,057,000	11,198,653	11,534,613	11,880,652
2110400 Personal Allowances paid as Reimbursements	1,228,568	-	-	-
2210100 Utilities Supplies and Services	9,850,000	9,850,000	9,850,000	9,850,000
2210200 Communication, Supplies and Services	14,024,136	20,247,828	20,559,105	21,196,438
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,117,347	7,850,000	8,467,850	8,730,354
2210400 Foreign Travel and Subsistence, and other transportation costs	4,170,462	2,450,000	2,545,550	2,624,462
2210500 Printing , Advertising and Information Supplies and Services	4,776,158	5,872,320	6,089,640	6,269,120
2210600 Rentals of Produced Assets	10,250,000	11,150,000	11,584,850	11,943,980
2210700 Training Expenses	10,978,612	5,380,000	5,718,370	5,873,938
2210800 Hospitality Supplies and Services	21,577,544	8,080,000	8,395,120	8,655,369
2210900 Insurance Costs	74,000,000	73,100,000	76,026,976	79,105,513
2211000 Specialised Materials and Supplies	4,000,000	5,500,000	5,714,500	5,891,649
2211100 Office and General Supplies and Services	6,877,129	3,500,000	3,636,500	3,749,232
2211200 Fuel Oil and Lubricants	6,095,860	4,445,000	4,618,355	4,761,524
2211300 Other Operating Expenses	13,669,166	13,415,000	13,933,535	14,362,347
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,640,000	4,140,000	4,301,460	4,434,805
2220200 Routine Maintenance - Other Assets	6,800,000	6,350,000	6,597,650	6,802,177
2710100 Government Pension and Retirement Benefits	71,333,558	76,400,000	81,091,887	84,474,856
3110300 Refurbishment of Buildings	500,000	900,000	935,100	964,088
3110800 Overhaul of Vehicles and Other Transport Equipment	301,720	400,000	415,600	428,484
3110900 Purchase of Household Furniture and Institutional Equipment	350,980	600,000	623,400	642,725
3111000 Purchase of Office Furniture and General Equipment	300,000	1,000,000	1,039,000	1,071,209
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	375,000	375,000	389,625	401,703

**VOTE R2071 Public Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	55,000,000	48,000,000	49,950,000	56,120,450
<b>Gross Expenditure..... KShs.</b>	<b>648,133,680</b>	<b>652,379,242</b>	<b>676,159,389</b>	<b>702,639,998</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,520,000	1,000,000	1,000,000	1,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>646,613,680</b>	<b>651,379,242</b>	<b>675,159,389</b>	<b>701,639,998</b>
<b>2071000102 Aids Control Unit</b>				
2210700 Training Expenses	521,850	660,400	686,156	707,427
2210800 Hospitality Supplies and Services	394,239	460,800	478,771	493,613
2211000 Specialised Materials and Supplies	150,000	80,000	83,120	85,697
2211100 Office and General Supplies and Services	96,402	110,000	114,290	117,833
2211300 Other Operating Expenses	95,082	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,257,573</b>	<b>1,311,200</b>	<b>1,362,337</b>	<b>1,404,570</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,257,573</b>	<b>1,311,200</b>	<b>1,362,337</b>	<b>1,404,570</b>
<b>2071000108 Financial Management and Procurement Services</b>				
2210200 Communication, Supplies and Services	987,216	1,127,200	1,171,161	1,207,467
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,373,908	4,986,500	5,180,974	5,341,584
2210500 Printing , Advertising and Information Supplies and Services	696,146	800,000	831,200	856,967
2210700 Training Expenses	3,542,638	4,038,900	4,196,418	4,326,506
2210800 Hospitality Supplies and Services	4,556,475	5,194,640	5,397,231	5,564,545
2211100 Office and General Supplies and Services	761,777	868,500	902,372	930,345
2211300 Other Operating Expenses	946,500	-	-	-
2220200 Routine Maintenance - Other Assets	2,293,000	3,451,230	3,585,828	3,696,989
3111000 Purchase of Office Furniture and General Equipment	-	2,081,009	2,081,009	2,081,009
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	5,000,000	5,000,000
<b>Gross Expenditure..... KShs.</b>	<b>18,157,660</b>	<b>27,547,979</b>	<b>28,346,193</b>	<b>29,005,412</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>18,157,660</b>	<b>27,547,979</b>	<b>28,346,193</b>	<b>29,005,412</b>
<b>2071000110 Legal Services</b>				

**VOTE R2071 Public Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	28,000,000	28,795,992	29,659,872	30,549,668
2110300 Personal Allowance - Paid as Part of Salary	3,960,067	3,563,000	3,669,890	3,779,987
2210200 Communication, Supplies and Services	876,719	812,540	839,442	845,274
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,060	630,000	650,000	670,000
2210500 Printing , Advertising and Information Supplies and Services	345,293	100,000	110,000	120,000
2210700 Training Expenses	864,760	1,028,500	1,057,000	1,092,000
2210800 Hospitality Supplies and Services	740,347	840,000	873,000	899,000
2211100 Office and General Supplies and Services	127,654	150,500	155,900	159,000
2211300 Other Operating Expenses	547,838	850,000	860,000	870,000
<b>Gross Expenditure..... KShs.</b>	<b>36,022,738</b>	<b>36,770,532</b>	<b>37,875,104</b>	<b>38,984,929</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>36,022,738</b>	<b>36,770,532</b>	<b>37,875,104</b>	<b>38,984,929</b>
<b>2071000100 Administration</b>				
<b>Net Expenditure Head.....KShs</b>	<b>702,051,651</b>	<b>717,008,953</b>	<b>742,743,023</b>	<b>771,034,909</b>
<b>2071000200 Board Management Services.</b>				
<b>2071000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	39,000,000	49,237,128	50,714,241	52,235,669
2110300 Personal Allowance - Paid as Part of Salary	1,211,527	1,978,144	2,037,488	2,098,613
2210200 Communication, Supplies and Services	588,136	676,000	702,364	724,137
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,683	242,472	251,928	259,738
2210500 Printing , Advertising and Information Supplies and Services	198,152	230,400	239,386	246,807
2210700 Training Expenses	480,326	550,400	571,865	696,715
2210800 Hospitality Supplies and Services	1,119,242	1,756,000	1,804,484	1,850,423
2211100 Office and General Supplies and Services	71,361	114,925	123,307	130,230
2211300 Other Operating Expenses	107,551	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>42,988,978</b>	<b>54,785,469</b>	<b>56,445,063</b>	<b>58,242,332</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>42,988,978</b>	<b>54,785,469</b>	<b>56,445,063</b>	<b>58,242,332</b>

**VOTE R2071 Public Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2071000200 Board Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>42,988,978</b>	<b>54,785,469</b>	<b>56,445,063</b>	<b>58,242,332</b>
<b>2071000300 Establishment and Management Consultancy Services.</b>				
<b>2071000301 Establishment and Restructuring</b>				
2110100 Basic Salaries - Permanent Employees	38,000,000	42,359,184	43,629,960	44,938,859
2110300 Personal Allowance - Paid as Part of Salary	695,078	904,653	931,792	959,747
2210200 Communication, Supplies and Services	693,745	793,460	824,405	849,961
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,799,643	4,331,805	4,500,746	4,640,269
2210500 Printing , Advertising and Information Supplies and Services	708,312	900,000	935,100	964,088
2210700 Training Expenses	3,019,195	3,498,275	3,634,707	3,747,383
2210800 Hospitality Supplies and Services	3,587,496	4,090,936	4,250,483	4,382,247
2211100 Office and General Supplies and Services	796,465	910,500	946,010	975,336
2211300 Other Operating Expenses	437,346	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>51,737,280</b>	<b>57,788,813</b>	<b>59,653,203</b>	<b>61,457,890</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>51,737,280</b>	<b>57,788,813</b>	<b>59,653,203</b>	<b>61,457,890</b>
<b>2071000300 Establishment and Management Consultancy Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>51,737,280</b>	<b>57,788,813</b>	<b>59,653,203</b>	<b>61,457,890</b>
<b>2071000400 Human Resource Management.</b>				
<b>2071000401 Recruitment and Selection</b>				
2110100 Basic Salaries - Permanent Employees	63,000,000	60,636,624	62,455,722	64,329,394
2110300 Personal Allowance - Paid as Part of Salary	1,078,000	1,682,598	1,733,076	1,785,068
2210200 Communication, Supplies and Services	612,127	700,000	727,300	749,846
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	548,219	625,000	649,375	669,506
2210500 Printing , Advertising and Information Supplies and Services	70,480,384	92,750,000	779,250	803,407
2210700 Training Expenses	577,423	658,900	684,597	705,820

**VOTE R2071 Public Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,704,538	4,223,644	4,388,367	4,524,405
2211100 Office and General Supplies and Services	186,386	213,330	221,650	228,521
<b>Gross Expenditure..... KShs.</b>	<b>140,187,077</b>	<b>161,490,096</b>	<b>71,639,337</b>	<b>73,795,967</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>140,187,077</b>	<b>161,490,096</b>	<b>71,639,337</b>	<b>73,795,967</b>
<b>2071000402 Discipline Appeals and Petitions</b>				
2110100 Basic Salaries - Permanent Employees	25,000,000	27,520,152	28,370,257	29,225,264
2110300 Personal Allowance - Paid as Part of Salary	510,000	530,000	521,400	533,142
2210200 Communication, Supplies and Services	430,908	475,000	493,525	508,824
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	854,828	975,000	1,013,025	1,044,429
2210500 Printing , Advertising and Information Supplies and Services	456,514	560,000	581,840	599,877
2210700 Training Expenses	532,837	615,000	638,985	658,793
2210800 Hospitality Supplies and Services	1,408,936	1,606,500	1,669,154	1,720,897
2211100 Office and General Supplies and Services	251,892	287,380	298,588	307,844
<b>Gross Expenditure..... KShs.</b>	<b>29,445,915</b>	<b>32,569,032</b>	<b>33,586,774</b>	<b>34,599,070</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>29,445,915</b>	<b>32,569,032</b>	<b>33,586,774</b>	<b>34,599,070</b>
<b>2071000400 Human Resource Management</b>				
<b>Net Expenditure Head.....KShs</b>	<b>169,632,992</b>	<b>194,059,128</b>	<b>105,226,111</b>	<b>108,395,037</b>
<b>2071000500 Human Resource Development.</b>				
<b>2071000502 Human Resource Policy and Assessment</b>				
2110100 Basic Salaries - Permanent Employees	42,000,000	43,856,676	45,172,374	46,527,547
2110200 Basic Wages - Temporary Employees	1,000,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	888,825	977,456	1,006,779	1,036,983
2210200 Communication, Supplies and Services	676,642	2,771,560	2,879,651	2,968,920
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,279,796	2,601,630	2,703,093	2,786,889
2210500 Printing , Advertising and Information Supplies and Services	748,763	858,480	891,961	919,612
2210700 Training Expenses	2,593,293	3,755,000	3,901,445	4,022,389

**VOTE R2071 Public Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,327,488	3,660,000	3,802,740	3,920,625
2211100 Office and General Supplies and Services	573,717	655,500	681,065	702,177
2211300 Other Operating Expenses	9,622,723	8,275,000	8,597,725	8,864,255
<b>Gross Expenditure..... KShs.</b>	<b>1,061,711,247</b>	<b>67,411,302</b>	<b>69,636,833</b>	<b>71,749,397</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,061,711,247</b>	<b>67,411,302</b>	<b>69,636,833</b>	<b>71,749,397</b>
<b>2071000504 Public Service Internship Programme</b>				
2110200 Basic Wages - Temporary Employees	-	1,000,000,000	1,000,000,000	1,000,000,000
2210200 Communication, Supplies and Services	-	3,800,000	3,800,000	3,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,000,000	15,000,000	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,000,000	2,000,000
2210700 Training Expenses	-	23,000,000	23,000,000	23,000,000
2210800 Hospitality Supplies and Services	-	46,500,000	46,500,000	46,500,000
2211100 Office and General Supplies and Services	-	4,500,000	4,500,000	4,500,000
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,200,000	2,200,000	2,200,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,100,000,000</b>	<b>1,100,000,000</b>	<b>1,100,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,100,000,000</b>	<b>1,100,000,000</b>	<b>1,100,000,000</b>
<b>2071000500 Human Resource Development</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,061,711,247</b>	<b>1,167,411,302</b>	<b>1,169,636,833</b>	<b>1,171,749,397</b>
<b>2071000600 Compliance and Quality Assurance.</b>				
<b>2071000601 Transition and Devolution Matters</b>				
2210200 Communication, Supplies and Services	1,108,961	1,264,325	1,313,634	1,354,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,797,912	2,050,000	2,129,950	2,195,979
2210500 Printing , Advertising and Information Supplies and Services	1,073,421	1,233,000	1,281,087	1,320,801
2210700 Training Expenses	1,708,250	1,947,500	2,023,453	2,086,180
2210800 Hospitality Supplies and Services	3,134,215	3,576,000	3,715,464	3,830,643

**VOTE R2071 Public Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	342,052	390,000	405,210	417,772
2211300 Other Operating Expenses	808,860	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>9,973,671</b>	<b>10,460,825</b>	<b>10,868,798</b>	<b>11,205,731</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,973,671</b>	<b>10,460,825</b>	<b>10,868,798</b>	<b>11,205,731</b>
<b>2071000602 Compliance Audit</b>				
2110100 Basic Salaries - Permanent Employees	46,000,000	65,256,315	67,318,708	69,336,964
2110300 Personal Allowance - Paid as Part of Salary	535,000	665,000	684,950	705,499
2210200 Communication, Supplies and Services	548,194	625,000	649,375	669,506
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,894,598	3,300,005	3,428,705	3,534,995
2210500 Printing , Advertising and Information Supplies and Services	2,349,810	2,682,600	2,787,221	2,873,625
2210700 Training Expenses	1,646,676	1,880,000	1,953,320	2,013,873
2210800 Hospitality Supplies and Services	5,683,773	6,480,000	6,732,720	6,941,434
2211100 Office and General Supplies and Services	662,247	755,000	784,445	808,763
2211300 Other Operating Expenses	2,493,321	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>62,813,619</b>	<b>81,643,920</b>	<b>84,339,444</b>	<b>86,884,659</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>62,813,619</b>	<b>81,643,920</b>	<b>84,339,444</b>	<b>86,884,659</b>
<b>2071000600 Compliance and Quality Assurance</b>				
<b>Net Expenditure Head.....KShs</b>	<b>72,787,290</b>	<b>92,104,745</b>	<b>95,208,242</b>	<b>98,090,390</b>
<b>2071000700 Ethics Governance and National Values.</b>				
<b>2071000701 Ethics and Integrity</b>				
2110100 Basic Salaries - Permanent Employees	24,000,000	36,162,120	37,246,984	38,364,394
2110300 Personal Allowance - Paid as Part of Salary	425,000	565,000	581,950	599,409
2210200 Communication, Supplies and Services	657,822	750,000	779,250	803,407
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,069,878	3,500,000	3,636,500	3,749,233
2210500 Printing , Advertising and Information Supplies and Services	2,909,237	3,330,000	3,459,870	3,567,126
2210700 Training Expenses	871,789	1,000,000	1,039,000	1,071,210



**VOTE R2071 Public Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,535,151	2,891,000	3,003,749	3,096,865
2211100 Office and General Supplies and Services	328,931	375,000	389,625	401,703
2211300 Other Operating Expenses	991,373	5,013,326	5,208,846	5,370,320
<b>Gross Expenditure..... KShs.</b>	<b>35,789,181</b>	<b>53,586,446</b>	<b>55,345,774</b>	<b>57,023,667</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>35,789,181</b>	<b>53,586,446</b>	<b>55,345,774</b>	<b>57,023,667</b>
<b>2071000700 Ethics Governance and National Values</b>				
<b>Net Expenditure Head.....KShs</b>	<b>35,789,181</b>	<b>53,586,446</b>	<b>55,345,774</b>	<b>57,023,667</b>
<b>2071000800 Performance &amp; Productivity Management.</b>				
<b>2071000801 Performance &amp; Productivity Management</b>				
2110100 Basic Salaries - Permanent Employees	34,000,495	28,295,864	29,140,991	30,011,470
2110300 Personal Allowance - Paid as Part of Salary	210,000	150,000	158,250	166,748
2210200 Communication, Supplies and Services	140,135	160,000	816,240	841,543
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	917,862	1,497,500	1,555,902	1,604,136
2210500 Printing , Advertising and Information Supplies and Services	690,739	789,600	820,394	845,827
2210700 Training Expenses	940,672	2,405,749	2,499,573	2,577,061
2210800 Hospitality Supplies and Services	857,019	977,440	1,015,560	1,047,042
2211100 Office and General Supplies and Services	131,571	150,000	155,850	160,681
2211300 Other Operating Expenses	646,320	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>38,534,813</b>	<b>34,426,153</b>	<b>36,162,760</b>	<b>37,254,508</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>38,534,813</b>	<b>34,426,153</b>	<b>36,162,760</b>	<b>37,254,508</b>
<b>2071000800 Performance &amp; Productivity Management</b>				
<b>Net Expenditure Head.....KShs</b>	<b>38,534,813</b>	<b>34,426,153</b>	<b>36,162,760</b>	<b>37,254,508</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2071 Public Service Commission .....KShs.</b>	<b>2,175,233,432</b>	<b>2,371,171,009</b>	<b>2,320,421,009</b>	<b>2,363,248,130</b>

**VOTE R2081 Salaries and Remuneration Commission**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

(KShs 621,380,000)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2081000100 Salaries and Remuneration Commission	Kshs. 459,730,000	Kshs. 621,380,000	Kshs. -	Kshs. 621,380,000	Kshs. 666,810,000	Kshs. 682,810,000
<b>TOTAL FOR VOTE R2081 Salaries and Remuneration Commission</b>	<b>459,730,000</b>	<b>621,380,000</b>	<b>-</b>	<b>621,380,000</b>	<b>666,810,000</b>	<b>682,810,000</b>

**VOTE R2081 Salaries and Remuneration Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2081000100 Salaries and Remuneration Commission.</b>				
<b>2081000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	157,927,159	198,769,127	206,625,592	214,693,903
2110300 Personal Allowance - Paid as Part of Salary	64,036,592	74,514,408	74,514,408	74,514,408
2120100 Employer Contributions to Compulsory National Social Security Schemes	26,495,646	39,976,465	41,520,000	43,131,689
2210200 Communication, Supplies and Services	9,750,000	10,050,000	10,552,500	11,080,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,001,512	10,664,935	11,464,437	12,336,494
2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	1,342,583	2,618,036
2210500 Printing , Advertising and Information Supplies and Services	2,800,000	3,650,000	3,812,500	4,796,875
2210600 Rentals of Produced Assets	44,000,000	44,000,000	44,000,000	44,000,000
2210700 Training Expenses	5,543,500	8,511,000	22,213,000	44,426,000
2210800 Hospitality Supplies and Services	15,030,507	25,732,950	26,563,248	27,315,410
2210900 Insurance Costs	22,628,750	25,250,000	26,250,000	26,250,000
2211000 Specialised Materials and Supplies	41,601	1,141,597	1,141,597	1,141,597
2211100 Office and General Supplies and Services	2,954,290	4,054,290	3,189,336	3,659,350
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	7,350,000	7,717,500
2211300 Other Operating Expenses	11,188,000	12,939,888	24,430,500	22,867,025
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,858,000	5,000,000	7,759,500	8,147,475
2220200 Routine Maintenance - Other Assets	5,395,280	6,295,280	5,665,044	5,948,358
2710100 Government Pension and Retirement Benefits	9,718,500	-	-	-
3110300 Refurbishment of Buildings	8,210,060	35,210,060	2,415,755	2,415,755
3110700 Purchase of Vehicles and Other Transport Equipment	-	33,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	6,500,000	6,000,000	5,750,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,820,000	20,000,000	20,000,000
4110400 Domestic Loans to Individuals and Households	58,150,603	55,300,000	120,000,000	100,000,000
<b>Gross Expenditure..... KShs.</b>	<b>459,730,000</b>	<b>621,380,000</b>	<b>666,810,000</b>	<b>682,810,000</b>

**VOTE R2081 Salaries and Remuneration Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	459,730,000	621,380,000	666,810,000	682,810,000
<b>2081000100 Salaries and Remuneration Commission</b>				
Net Expenditure Head.....KShs	459,730,000	621,380,000	666,810,000	682,810,000
<b>TOTAL NET EXPENDITURE FOR VOTE R2081 Salaries and Remuneration Commission .....KShs.</b>	<b>459,730,000</b>	<b>621,380,000</b>	<b>666,810,000</b>	<b>682,810,000</b>

**VOTE R2091 Teachers Service Commission**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

(KShs 280,542,000,000)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2091000100 Headquarters and Administrative Services	Kshs. 6,405,682,410	Kshs. 7,191,313,736	Kshs. 462,000,000	Kshs. 6,729,313,736	Kshs. 7,116,580,516	Kshs. 7,532,979,696
2091000200 Teacher Resource Management	266,859,670,767	272,634,269,141	-	272,634,269,141	274,123,986,114	279,028,570,689
2091000300 Governance and Teaching Standards	1,003,235,257	1,012,523,418	-	1,012,523,418	1,013,717,022	1,014,910,626
2091000400 Finance Management and Procurement Services	12,710,331	18,500,752	-	18,500,752	20,265,321	22,029,890
2091000500 Board Management Services	1,143,796	4,157,522	-	4,157,522	4,554,056	4,950,597
2091000600 Field Administrative Services	120,341,576	198,235,431	55,000,000	143,235,431	211,896,971	225,558,502
<b>TOTAL FOR VOTE R2091 Teachers Service Commission</b>	<b>274,402,784,137</b>	<b>281,059,000,000</b>	<b>517,000,000</b>	<b>280,542,000,000</b>	<b>282,491,000,000</b>	<b>287,829,000,000</b>

**VOTE R2091 Teachers Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2091000100 Headquarters and Administrative Services.</b>				
<b>2091000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,217,757,471	3,864,615,615	3,776,975,243	4,180,467,271
2110200 Basic Wages - Temporary Employees	16,414,000	16,414,000	16,414,000	16,414,000
2110300 Personal Allowance - Paid as Part of Salary	1,760,543,416	1,421,605,508	1,421,605,508	1,421,605,508
2120100 Employer Contributions to Compulsory National Social Security Schemes	891,113,087	891,113,087	891,113,087	891,113,087
2120200 Employer Contributions to Compulsory Health Insurance Schemes	400,239,507	400,239,507	400,239,507	400,239,507
2210100 Utilities Supplies and Services	23,561,700	27,500,000	30,122,901	32,745,801
2210200 Communication, Supplies and Services	8,131,547	14,305,375	15,669,796	17,034,217
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,176,727	8,307,150	9,099,471	9,891,792
2210400 Foreign Travel and Subsistence, and other transportation costs	1,143,893	2,754,744	3,017,486	3,280,229
2210500 Printing , Advertising and Information Supplies and Services	2,393,351	3,832,934	4,198,512	4,564,091
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,190,756	2,381,513
2210800 Hospitality Supplies and Services	15,000,000	20,000,000	20,000,000	20,000,000
2210900 Insurance Costs	65,000,000	65,000,000	65,000,000	65,000,000
2211000 Specialised Materials and Supplies	3,257,000	3,257,000	3,567,647	3,878,293
2211100 Office and General Supplies and Services	3,899,172	6,603,857	7,233,721	7,863,585
2211200 Fuel Oil and Lubricants	9,792,000	15,000,000	15,000,000	15,000,000
2211300 Other Operating Expenses	57,423,100	67,957,500	68,716,472	69,475,444
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,040,000	11,040,000	12,092,975	13,145,951
2220200 Routine Maintenance - Other Assets	8,366,846	8,366,846	9,164,861	9,962,876
3110300 Refurbishment of Buildings	45,000,000	5,000,000	5,000,000	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	12,500,000	12,500,000	12,500,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	5,000,000	5,000,000	5,000,000
<b>Gross Expenditure..... KShs.</b>	<b>6,584,752,817</b>	<b>6,877,413,123</b>	<b>6,798,921,943</b>	<b>7,211,563,165</b>

**VOTE R2091 Teachers Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	207,292,000	187,500,000	187,500,000	187,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,377,460,817</b>	<b>6,689,913,123</b>	<b>6,611,421,943</b>	<b>7,024,063,165</b>
<b>2091000102 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,715	185,358	203,037	220,716
2210500 Printing , Advertising and Information Supplies and Services	16,952	67,810	74,278	80,745
2210700 Training Expenses	63,216	252,865	276,983	301,100
2211000 Specialised Materials and Supplies	10,808,050	10,808,050	11,838,902	12,869,755
<b>Gross Expenditure..... KShs.</b>	<b>10,937,933</b>	<b>11,314,083</b>	<b>12,393,200</b>	<b>13,472,316</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	10,208,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>729,933</b>	<b>11,314,083</b>	<b>12,393,200</b>	<b>13,472,316</b>
<b>2091000103 ICT Integration</b>				
2210200 Communication, Supplies and Services	10,000,000	10,000,000	10,000,000	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	239,368	380,714	417,026	453,337
2210600 Rentals of Produced Assets	20,000,000	20,000,000	21,907,564	23,815,128
2210800 Hospitality Supplies and Services	52,444	105,816	115,909	126,001
2211100 Office and General Supplies and Services	1,199,848	1,600,000	1,752,605	1,905,210
2220200 Routine Maintenance - Other Assets	6,000,000	6,000,000	6,572,269	7,144,539
3111000 Purchase of Office Furniture and General Equipment	50,000,000	50,000,000	50,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	214,500,000	214,500,000	214,500,000	214,500,000
<b>Gross Expenditure..... KShs.</b>	<b>301,991,660</b>	<b>302,586,530</b>	<b>305,265,373</b>	<b>307,944,215</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	274,500,000	274,500,000	274,500,000	274,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,491,660</b>	<b>28,086,530</b>	<b>30,765,373</b>	<b>33,444,215</b>
<b>2091000100 Headquarters and Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>6,405,682,410</b>	<b>6,729,313,736</b>	<b>6,654,580,516</b>	<b>7,070,979,696</b>

**VOTE R2091 Teachers Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2091000200 Teacher Resource Management.</b>				
<b>2091000201 Teacher Resource Planning</b>				
2110100 Basic Salaries - Permanent Employees	173,441,027,831	177,471,987,559	178,293,349,728	171,445,041,380
2110300 Personal Allowance - Paid as Part of Salary	78,697,743,688	79,803,762,224	80,469,040,427	92,218,856,747
2110400 Personal Allowances paid as Reimbursements	100,000,000	100,000,000	100,000,000	100,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,200,000,000	14,026,262,500	14,026,262,500	14,026,262,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,149,760	1,619,213	1,773,651	1,928,088
2210700 Training Expenses	10,165,864	20,949,527	22,947,655	24,945,785
2210800 Hospitality Supplies and Services	83,624	188,118	206,060	224,003
2210900 Insurance Costs	9,500,000	9,500,000	10,406,093	11,312,186
<b>Gross Expenditure..... KShs.</b>	<b>264,459,670,767</b>	<b>271,434,269,141</b>	<b>272,923,986,114</b>	<b>277,828,570,689</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>264,459,670,767</b>	<b>271,434,269,141</b>	<b>272,923,986,114</b>	<b>277,828,570,689</b>
<b>2091000202 Recruitment of 20,000 Intern Teachers to support 100% Transition-ESP</b>				
2110200 Basic Wages - Temporary Employees	2,400,000,000	1,200,000,000	1,200,000,000	1,200,000,000
<b>Gross Expenditure..... KShs.</b>	<b>2,400,000,000</b>	<b>1,200,000,000</b>	<b>1,200,000,000</b>	<b>1,200,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,400,000,000</b>	<b>1,200,000,000</b>	<b>1,200,000,000</b>	<b>1,200,000,000</b>
<b>2091000200 Teacher Resource Management</b>				
<b>Net Expenditure Head.....KShs</b>	<b>266,859,670,767</b>	<b>272,634,269,141</b>	<b>274,123,986,114</b>	<b>279,028,570,689</b>
<b>2091000300 Governance and Teaching Standards.</b>				
<b>2091000301 Teaching Standards</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,470,693	2,233,960	2,447,031	2,660,103
2210800 Hospitality Supplies and Services	68,272	141,089	154,546	168,003
<b>Gross Expenditure..... KShs.</b>	<b>1,538,965</b>	<b>2,375,049</b>	<b>2,601,577</b>	<b>2,828,106</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,538,965</b>	<b>2,375,049</b>	<b>2,601,577</b>	<b>2,828,106</b>
<b>2091000302 Professionalism and Integrity</b>				



**VOTE R2091 Teachers Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,195,100	1,603,575	1,756,521	1,909,467
2210700 Training Expenses	-	7,353,541	8,054,910	8,756,276
2210800 Hospitality Supplies and Services	40,000	141,089	154,546	168,003
<b>Gross Expenditure..... KShs.</b>	<b>1,235,100</b>	<b>9,098,205</b>	<b>9,965,977</b>	<b>10,833,746</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,235,100</b>	<b>9,098,205</b>	<b>9,965,977</b>	<b>10,833,746</b>
<b>2091000303 Teacher Capacity Development</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	416,920	900,075	985,922	1,071,771
2210700 Training Expenses	1,000,009,000	1,000,009,000	1,000,009,000	1,000,009,000
2210800 Hospitality Supplies and Services	35,272	141,089	154,546	168,003
<b>Gross Expenditure..... KShs.</b>	<b>1,000,461,192</b>	<b>1,001,050,164</b>	<b>1,001,149,468</b>	<b>1,001,248,774</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,000,461,192</b>	<b>1,001,050,164</b>	<b>1,001,149,468</b>	<b>1,001,248,774</b>
<b>2091000300 Governance and Teaching Standards</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,003,235,257</b>	<b>1,012,523,418</b>	<b>1,013,717,022</b>	<b>1,014,910,626</b>
<b>2091000400 Finance Management and Procurement Services.</b>				
<b>2091000401 Finance Accounts Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,403,583	10,065,261	11,025,267	11,985,274
2210400 Foreign Travel and Subsistence, and other transportation costs	2,383,008	3,970,370	4,349,057	4,727,743
2210500 Printing , Advertising and Information Supplies and Services	15,750	63,000	69,009	75,018
2210800 Hospitality Supplies and Services	331,165	940,590	1,030,302	1,120,014
2211300 Other Operating Expenses	1,360,168	1,775,000	1,944,296	2,113,593
<b>Gross Expenditure..... KShs.</b>	<b>11,493,674</b>	<b>16,814,221</b>	<b>18,417,931</b>	<b>20,021,642</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,493,674</b>	<b>16,814,221</b>	<b>18,417,931</b>	<b>20,021,642</b>
<b>2091000402 Compliance and Audit Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,178,203	1,580,715	1,731,481	1,882,247
2210800 Hospitality Supplies and Services	38,454	105,816	115,909	126,001
<b>Gross Expenditure..... KShs.</b>	<b>1,216,657</b>	<b>1,686,531</b>	<b>1,847,390</b>	<b>2,008,248</b>

**VOTE R2091 Teachers Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,216,657</b>	<b>1,686,531</b>	<b>1,847,390</b>	<b>2,008,248</b>
<b>2091000400 Finance Management and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>12,710,331</b>	<b>18,500,752</b>	<b>20,265,321</b>	<b>22,029,890</b>
<b>2091000500 Board Management Services.</b>				
<b>2091000501 Board Management Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	415,500	566,568	620,606	674,645
2210400 Foreign Travel and Subsistence, and other transportation costs	554,506	1,213,063	1,328,763	1,444,463
2210700 Training Expenses	78,087	2,142,743	2,347,114	2,551,485
2210800 Hospitality Supplies and Services	95,703	235,148	257,573	280,004
<b>Gross Expenditure..... KShs.</b>	<b>1,143,796</b>	<b>4,157,522</b>	<b>4,554,056</b>	<b>4,950,597</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,143,796</b>	<b>4,157,522</b>	<b>4,554,056</b>	<b>4,950,597</b>
<b>2091000500 Board Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,143,796</b>	<b>4,157,522</b>	<b>4,554,056</b>	<b>4,950,597</b>
<b>2091000600 Field Administrative Services.</b>				
<b>2091000601 County Administrative Services</b>				
2210100 Utilities Supplies and Services	7,000,000	7,000,000	7,667,647	8,335,295
2210200 Communication, Supplies and Services	1,820,137	5,040,000	5,520,706	6,001,412
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,689,293	22,717,875	24,884,665	27,051,456
2210600 Rentals of Produced Assets	30,000,000	30,000,000	32,861,346	35,722,692
2210800 Hospitality Supplies and Services	881,803	3,527,213	3,863,632	4,200,051
2211200 Fuel Oil and Lubricants	20,000,000	20,000,000	20,000,000	20,000,000
2211300 Other Operating Expenses	5,000,000	5,000,000	5,476,891	5,953,782
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,165,711	25,165,711	27,565,971	29,966,232
2220200 Routine Maintenance - Other Assets	3,776,000	3,776,000	4,136,148	4,496,296
3111000 Purchase of Office Furniture and General Equipment	20,000,000	20,000,000	20,000,000	20,000,000

**VOTE R2091 Teachers Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>119,332,944</b>	<b>142,226,799</b>	<b>151,977,006</b>	<b>161,727,216</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	40,000,000	40,000,000	40,000,000	40,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>79,332,944</b>	<b>102,226,799</b>	<b>111,977,006</b>	<b>121,727,216</b>
<b>2091000602 Sub County Administrative Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,837,327	19,837,327	21,729,376	23,621,424
2210600 Rentals of Produced Assets	8,000,000	8,000,000	8,763,026	9,526,051
2210800 Hospitality Supplies and Services	3,851,305	3,851,305	4,218,636	4,585,966
2211100 Office and General Supplies and Services	720,000	720,000	788,672	857,345
2211200 Fuel Oil and Lubricants	15,000,000	15,000,000	15,000,000	15,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,600,000	8,600,000	9,420,255	10,240,500
<b>Gross Expenditure..... KShs.</b>	<b>56,008,632</b>	<b>56,008,632</b>	<b>59,919,965</b>	<b>63,831,286</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	15,000,000	15,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>41,008,632</b>	<b>41,008,632</b>	<b>44,919,965</b>	<b>48,831,286</b>
<b>2091000600 Field Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>120,341,576</b>	<b>143,235,431</b>	<b>156,896,971</b>	<b>170,558,502</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2091 Teachers Service Commission .....KShs.</b>	<b>274,402,784,137</b>	<b>280,542,000,000</b>	<b>281,974,000,000</b>	<b>287,312,000,000</b>

**VOTE R2101 National Police Service Commission**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the National Police Service Commission including general administration and planning.

(KShs 794,089,102)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2101000100 Headquarters Administrative Services	Kshs. 645,240,228	Kshs. 794,089,102	Kshs. -	Kshs. 794,089,102	Kshs. 775,270,000	Kshs. 805,950,000
<b>TOTAL FOR VOTE R2101 National Police Service Commission</b>	<b>645,240,228</b>	<b>794,089,102</b>	<b>-</b>	<b>794,089,102</b>	<b>775,270,000</b>	<b>805,950,000</b>

**VOTE R2101 National Police Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2101000100 Headquarters Administrative Services.</b>				
<b>2101000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	136,441,861	161,009,673	165,160,541	170,174,989
2110200 Basic Wages - Temporary Employees	27,667,800	34,713,752	44,806,711	46,227,528
2110300 Personal Allowance - Paid as Part of Salary	147,262,977	198,457,498	191,879,952	197,642,760
2120100 Employer Contributions to Compulsory National Social Security Schemes	19,647,362	23,329,077	23,782,796	24,504,723
2210200 Communication, Supplies and Services	454,045	332,500	332,500	332,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,665,498	6,350,000	6,450,000	7,750,000
2210400 Foreign Travel and Subsistence, and other transportation costs	81,250	825,000	825,000	925,000
2210700 Training Expenses	1,772,875	2,112,500	2,437,500	2,637,500
2210800 Hospitality Supplies and Services	4,686,976	4,122,000	4,122,000	4,122,000
2211200 Fuel Oil and Lubricants	369,674	2,034,624	2,034,500	3,000,000
2710100 Government Pension and Retirement Benefits	4,012,518	12,931,863	15,931,863	18,931,863
3111000 Purchase of Office Furniture and General Equipment	-	1,879,102	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	392,000	392,000	392,000	392,000
4110400 Domestic Loans to Individuals and Households	39,095,854	75,000,000	77,000,000	80,000,000
<b>Gross Expenditure..... KShs.</b>	<b>385,550,690</b>	<b>523,489,589</b>	<b>535,155,363</b>	<b>556,640,863</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>385,550,690</b>	<b>523,489,589</b>	<b>535,155,363</b>	<b>556,640,863</b>
<b>2101000103 Counseling Management Services</b>				
2210100 Utilities Supplies and Services	1,130,000	1,130,000	1,130,000	1,130,000
2210200 Communication, Supplies and Services	499,398	2,275,308	2,275,308	2,275,308
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,820,575	8,420,000	8,420,000	8,420,000
2210500 Printing , Advertising and Information Supplies and Services	330,452	950,440	950,440	950,440
2210600 Rentals of Produced Assets	19,100,000	19,100,000	19,100,000	19,100,000
2210700 Training Expenses	658,062	1,806,250	1,813,250	1,856,250
2210800 Hospitality Supplies and Services	9,705,529	7,789,600	7,789,600	7,789,600

**VOTE R2101 National Police Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	600,000	600,000	600,000	600,000
2211100 Office and General Supplies and Services	913,552	2,194,400	2,280,000	2,280,000
2211200 Fuel Oil and Lubricants	307,500	890,000	1,200,000	1,200,000
2211300 Other Operating Expenses	25,500,000	47,799,820	7,799,820	7,799,820
3110300 Refurbishment of Buildings	500,000	2,000,000	2,000,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	442,390	1,625,000	2,125,000	2,125,000
<b>Gross Expenditure..... KShs.</b>	<b>68,507,458</b>	<b>96,580,818</b>	<b>57,483,418</b>	<b>57,526,418</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>68,507,458</b>	<b>96,580,818</b>	<b>57,483,418</b>	<b>57,526,418</b>
<b>2101000104 Compliance and Audit</b>				
2210200 Communication, Supplies and Services	286,113	210,000	210,000	210,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,821,775	4,379,692	5,000,000	7,000,000
2210800 Hospitality Supplies and Services	3,092,096	3,750,000	4,000,000	5,000,000
2211100 Office and General Supplies and Services	1,070,000	680,000	1,150,000	2,200,000
<b>Gross Expenditure..... KShs.</b>	<b>10,269,984</b>	<b>9,019,692</b>	<b>10,360,000</b>	<b>14,410,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,269,984</b>	<b>9,019,692</b>	<b>10,360,000</b>	<b>14,410,000</b>
<b>2101000105 Administration and Standard Setting</b>				
2210100 Utilities Supplies and Services	1,920,000	1,920,000	1,920,000	1,920,000
2210200 Communication, Supplies and Services	1,691,997	6,123,000	4,113,000	4,613,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,493,042	11,205,290	12,370,000	13,070,000
2210500 Printing , Advertising and Information Supplies and Services	1,462,717	1,560,650	2,173,590	2,173,590
2210600 Rentals of Produced Assets	74,850,000	55,818,137	55,818,137	55,818,137
2210700 Training Expenses	2,455,125	2,024,500	2,224,500	2,224,500
2210800 Hospitality Supplies and Services	10,431,858	8,621,050	8,828,000	9,128,000
2210900 Insurance Costs	45,480,000	50,060,000	57,371,992	60,279,702
2211000 Specialised Materials and Supplies	1,175,000	1,375,000	1,675,000	1,675,000
2211100 Office and General Supplies and Services	2,593,357	1,632,688	1,687,312	1,687,312
2211200 Fuel Oil and Lubricants	4,410,000	2,630,000	1,630,000	1,630,000

**VOTE R2101 National Police Service Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	10,005,000	9,687,688	9,859,688	9,987,688
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,572,000	7,000,000	7,000,000	7,065,790
2220200 Routine Maintenance - Other Assets	2,872,000	3,841,000	4,100,000	4,600,000
3111000 Purchase of Office Furniture and General Equipment	500,000	1,500,000	1,500,000	1,500,000
<b>Gross Expenditure..... KShs.</b>	<b>180,912,096</b>	<b>164,999,003</b>	<b>172,271,219</b>	<b>177,372,719</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>180,912,096</b>	<b>164,999,003</b>	<b>172,271,219</b>	<b>177,372,719</b>
<b>2101000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>645,240,228</b>	<b>794,089,102</b>	<b>775,270,000</b>	<b>805,950,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2101 National Police Service Commission .....KShs.</b>	<b>645,240,228</b>	<b>794,089,102</b>	<b>775,270,000</b>	<b>805,950,000</b>

**VOTE R2111 Auditor General**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Auditor General, including general administration and audit services

(KShs 5,556,450,390)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2111000100 National Government Audit	Kshs. 3,942,515,760	Kshs. 4,425,692,690	Kshs. 150,000,000	Kshs. 4,275,692,690	Kshs. 4,312,518,190	Kshs. 4,459,601,090
2111000200 County Governments Audit	726,743,600	770,156,800	-	770,156,800	734,327,000	757,837,600
2111000300 Special Audits	478,650,120	510,600,900	-	510,600,900	512,095,200	523,541,700
<b>TOTAL FOR VOTE R2111 Auditor General</b>	<b>5,147,909,480</b>	<b>5,706,450,390</b>	<b>150,000,000</b>	<b>5,556,450,390</b>	<b>5,558,940,390</b>	<b>5,740,980,390</b>



**VOTE R2111 Auditor General**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2111000100 National Government Audit.</b>				
<b>2111000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,365,136,800	1,659,426,800	1,564,998,100	1,611,947,300
2110200 Basic Wages - Temporary Employees	2,616,100	6,000,000	5,658,600	6,180,000
2110300 Personal Allowance - Paid as Part of Salary	940,853,400	994,285,400	937,705,900	965,485,400
2120100 Employer Contributions to Compulsory National Social Security Schemes	396,458,400	361,594,800	341,018,400	351,248,800
2210100 Utilities Supplies and Services	4,260,200	4,260,200	4,467,500	4,684,800
2210200 Communication, Supplies and Services	80,945,180	95,945,400	100,613,900	105,508,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	283,201,920	283,202,600	289,683,700	296,479,500
2210400 Foreign Travel and Subsistence, and other transportation costs	3,717,950	13,718,000	14,385,600	15,085,300
2210500 Printing , Advertising and Information Supplies and Services	13,167,320	13,167,400	13,808,100	14,479,900
2210600 Rentals of Produced Assets	230,021,500	230,022,300	241,214,600	252,949,900
2210700 Training Expenses	25,521,600	30,521,700	32,006,800	33,564,000
2210800 Hospitality Supplies and Services	39,652,570	19,652,600	20,608,900	21,611,600
2210900 Insurance Costs	304,570,900	294,571,900	308,905,000	323,933,600
2211000 Specialised Materials and Supplies	5,768,800	5,768,800	6,049,500	6,343,800
2211100 Office and General Supplies and Services	40,656,640	40,656,800	42,634,900	44,709,200
2211200 Fuel Oil and Lubricants	24,307,840	24,307,900	25,490,700	26,730,800
2211300 Other Operating Expenses	45,373,200	65,373,400	47,581,100	49,895,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,390,800	30,390,900	31,869,600	33,420,100
2220200 Routine Maintenance - Other Assets	153,746,640	123,747,100	129,768,300	136,081,800
2710100 Government Pension and Retirement Benefits	3,042,100	3,042,100	3,190,100	3,345,300
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	20,973,200	21,993,600
3111000 Purchase of Office Furniture and General Equipment	12,999,600	12,999,600	13,632,200	14,295,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	46,930,390	46,930,390	46,930,390
4110400 Domestic Loans to Individuals and Households	66,106,300	66,106,600	69,323,100	72,695,800

**VOTE R2111 Auditor General**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>4,122,515,760</b>	<b>4,425,692,690</b>	<b>4,312,518,190</b>	<b>4,459,601,090</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	180,000,000	150,000,000	150,000,000	150,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,942,515,760</b>	<b>4,275,692,690</b>	<b>4,162,518,190</b>	<b>4,309,601,090</b>
<b>2111000100 National Government Audit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,942,515,760</b>	<b>4,275,692,690</b>	<b>4,162,518,190</b>	<b>4,309,601,090</b>
<b>2111000200 County Governments Audit.</b>				
<b>2111000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	437,421,300	467,601,500	440,993,000	454,222,400
2110300 Personal Allowance - Paid as Part of Salary	213,579,000	226,811,700	213,904,800	220,321,900
2210100 Utilities Supplies and Services	1,739,800	1,739,800	1,824,500	1,913,200
2210200 Communication, Supplies and Services	2,218,580	2,218,600	2,326,600	2,439,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,439,920	60,440,200	63,381,000	66,464,500
2210500 Printing , Advertising and Information Supplies and Services	2,435,720	2,435,700	2,554,200	2,678,500
2211100 Office and General Supplies and Services	5,615,360	5,615,400	5,888,700	6,175,100
2211200 Fuel Oil and Lubricants	3,293,920	3,293,900	3,454,200	3,622,300
<b>Gross Expenditure..... KShs.</b>	<b>726,743,600</b>	<b>770,156,800</b>	<b>734,327,000</b>	<b>757,837,600</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>726,743,600</b>	<b>770,156,800</b>	<b>734,327,000</b>	<b>757,837,600</b>
<b>2111000200 County Governments Audit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>726,743,600</b>	<b>770,156,800</b>	<b>734,327,000</b>	<b>757,837,600</b>
<b>2111000300 Special Audits.</b>				
<b>2111000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	218,710,400	233,800,600	220,496,500	227,111,200
2110300 Personal Allowance - Paid as Part of Salary	110,078,700	116,939,200	110,284,700	113,593,000
2210200 Communication, Supplies and Services	1,553,720	1,553,800	1,629,300	1,708,600

**VOTE R2111 Auditor General**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	143,204,940	23,205,000	24,334,100	25,518,000
2210500 Printing , Advertising and Information Supplies and Services	2,435,720	2,435,700	2,554,200	2,678,500
2211200 Fuel Oil and Lubricants	2,666,640	2,666,600	2,796,400	2,932,400
2211300 Other Operating Expenses	-	130,000,000	150,000,000	150,000,000
<b>Gross Expenditure..... KShs.</b>	<b>478,650,120</b>	<b>510,600,900</b>	<b>512,095,200</b>	<b>523,541,700</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>478,650,120</b>	<b>510,600,900</b>	<b>512,095,200</b>	<b>523,541,700</b>
<b>2111000300 Special Audits</b>				
<b>Net Expenditure Head.....KShs</b>	<b>478,650,120</b>	<b>510,600,900</b>	<b>512,095,200</b>	<b>523,541,700</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2111 Auditor General .....KShs.</b>	<b>5,147,909,480</b>	<b>5,556,450,390</b>	<b>5,408,940,390</b>	<b>5,590,980,390</b>

**VOTE R2121 Office of the Controller of Budget**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

(KShs 689,122,143)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2121000100 Administration Support Services	Kshs. 369,579,182	Kshs. 421,511,368	Kshs. -	Kshs. 421,511,368	Kshs. 437,842,348	Kshs. 456,360,703
2121000200 Research and Planning	15,943,534	42,283,552	-	42,283,552	43,502,790	44,659,414
2121000300 Budget Review and Analysis	37,867,049	48,083,096	-	48,083,096	50,387,752	52,189,467
2121000400 County Services	142,407,006	177,244,127	-	177,244,127	179,021,305	180,841,854
<b>TOTAL FOR VOTE R2121 Office of the Controller of Budget</b>	<b>565,796,771</b>	<b>689,122,143</b>	<b>-</b>	<b>689,122,143</b>	<b>710,754,195</b>	<b>734,051,438</b>

**VOTE R2121 Office of the Controller of Budget**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2121000100 Administration Support Services.</b>				
<b>2121000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	88,121,957	110,867,875	116,529,235	123,029,235
2110200 Basic Wages - Temporary Employees	851,656	734,656	734,656	734,656
2110300 Personal Allowance - Paid as Part of Salary	40,492,372	46,281,114	46,981,645	47,707,665
2120100 Employer Contributions to Compulsory National Social Security Schemes	33,796,516	40,228,907	40,610,793	41,829,117
2210200 Communication, Supplies and Services	6,392,099	3,598,000	3,705,940	3,817,118
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,111,046	5,460,000	5,623,800	5,792,514
2210400 Foreign Travel and Subsistence, and other transportation costs	783,460	900,000	927,000	954,811
2210500 Printing , Advertising and Information Supplies and Services	23,885,850	13,825,280	14,240,038	14,667,240
2210600 Rentals of Produced Assets	2,000,000	600,000	660,000	721,800
2210700 Training Expenses	1,944,050	2,130,000	2,193,900	2,259,717
2210800 Hospitality Supplies and Services	3,819,841	3,896,200	4,013,086	4,133,478
2210900 Insurance Costs	41,860,600	48,860,600	50,026,418	51,227,211
2211000 Specialised Materials and Supplies	600,000	600,000	618,000	636,540
2211100 Office and General Supplies and Services	6,042,903	3,312,000	3,411,360	3,513,701
2211200 Fuel Oil and Lubricants	2,511,250	2,000,000	2,060,000	2,121,800
2211300 Other Operating Expenses	3,208,633	5,800,000	5,932,000	6,067,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,960,000	4,000,000	4,120,000	4,243,600
2220200 Routine Maintenance - Other Assets	1,747,200	1,747,200	1,799,616	1,853,604
2710100 Government Pension and Retirement Benefits	279,749	23,563,393	27,483,761	31,720,783
3110300 Refurbishment of Buildings	-	1,000,000	1,030,000	1,060,900
3111000 Purchase of Office Furniture and General Equipment	1,170,000	1,606,000	1,641,100	1,677,253
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,143	500,000	500,000
4110400 Domestic Loans to Individuals and Households	100,000,000	100,000,000	103,000,000	106,090,000
<b>Gross Expenditure..... KShs.</b>	<b>369,579,182</b>	<b>421,511,368</b>	<b>437,842,348</b>	<b>456,360,703</b>

**VOTE R2121 Office of the Controller of Budget**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>369,579,182</b>	<b>421,511,368</b>	<b>437,842,348</b>	<b>456,360,703</b>
<b>2121000100 Administration Support Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>369,579,182</b>	<b>421,511,368</b>	<b>437,842,348</b>	<b>456,360,703</b>
<b>2121000200 Research and Planning.</b>				
<b>2121000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	9,687,872	12,883,752	13,917,836	14,883,752
2110300 Personal Allowance - Paid as Part of Salary	5,061,600	6,019,600	6,103,348	6,189,608
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	606,075	1,188,000	1,223,640	1,260,349
2210500 Printing , Advertising and Information Supplies and Services	131,250	525,000	540,750	556,973
2210800 Hospitality Supplies and Services	88,375	280,000	288,400	297,052
2211100 Office and General Supplies and Services	77,162	222,400	229,072	235,944
2211200 Fuel Oil and Lubricants	41,200	164,800	169,744	174,836
2211300 Other Operating Expenses	250,000	21,000,000	21,030,000	21,060,900
<b>Gross Expenditure..... KShs.</b>	<b>15,943,534</b>	<b>42,283,552</b>	<b>43,502,790</b>	<b>44,659,414</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,943,534</b>	<b>42,283,552</b>	<b>43,502,790</b>	<b>44,659,414</b>
<b>2121000200 Research and Planning</b>				
<b>Net Expenditure Head.....KShs</b>	<b>15,943,534</b>	<b>42,283,552</b>	<b>43,502,790</b>	<b>44,659,414</b>
<b>2121000300 Budget Review and Analysis.</b>				
<b>2121000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	24,839,680	30,739,896	32,739,896	34,227,814
2110300 Personal Allowance - Paid as Part of Salary	11,722,400	13,234,400	13,415,792	13,602,626
2210200 Communication, Supplies and Services	98,196	372,400	383,572	395,079
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	654,273	1,526,400	1,572,192	1,619,358
2210700 Training Expenses	508,750	2,035,000	2,096,050	2,158,932
2210800 Hospitality Supplies and Services	43,750	175,000	180,250	185,658

**VOTE R2121 Office of the Controller of Budget**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>37,867,049</b>	<b>48,083,096</b>	<b>50,387,752</b>	<b>52,189,467</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>37,867,049</b>	<b>48,083,096</b>	<b>50,387,752</b>	<b>52,189,467</b>
<b>2121000300 Budget Review and Analysis</b>				
<b>Net Expenditure Head.....KShs</b>	<b>37,867,049</b>	<b>48,083,096</b>	<b>50,387,752</b>	<b>52,189,467</b>
<b>2121000400 County Services.</b>				
<b>2121000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	84,878,963	87,420,000	87,420,000	87,420,000
2110300 Personal Allowance - Paid as Part of Salary	30,463,100	38,379,800	38,938,994	39,514,965
2210100 Utilities Supplies and Services	58,000	50,000	51,500	53,045
2210200 Communication, Supplies and Services	3,225,131	3,207,400	3,303,622	3,402,730
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,746,910	3,789,841	3,903,536	4,020,642
2210500 Printing , Advertising and Information Supplies and Services	8,810,243	27,608,500	28,136,755	28,680,858
2210600 Rentals of Produced Assets	540,000	540,000	556,200	572,886
2210700 Training Expenses	650,660	1,455,000	1,498,650	1,543,610
2210800 Hospitality Supplies and Services	1,890,027	2,070,880	2,133,006	2,196,997
2211000 Specialised Materials and Supplies	350,000	350,000	360,500	371,315
2211100 Office and General Supplies and Services	2,347,532	2,740,906	2,823,133	2,907,827
2211200 Fuel Oil and Lubricants	170,000	680,000	700,400	721,412
2211300 Other Operating Expenses	3,868,940	4,040,800	4,162,024	4,286,885
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,160,000	2,160,000	2,224,800	2,291,544
2220200 Routine Maintenance - Other Assets	920,000	1,160,000	1,197,535	1,226,249
3111000 Purchase of Office Furniture and General Equipment	327,500	1,091,000	1,110,650	1,130,889
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000	500,000	500,000
<b>Gross Expenditure..... KShs.</b>	<b>142,407,006</b>	<b>177,244,127</b>	<b>179,021,305</b>	<b>180,841,854</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>142,407,006</b>	<b>177,244,127</b>	<b>179,021,305</b>	<b>180,841,854</b>
<b>2121000400 County Services</b>				

**VOTE R2121 Office of the Controller of Budget**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	142,407,006	177,244,127	179,021,305	180,841,854
<b>TOTAL NET EXPENDITURE FOR VOTE R2121 Office of the Controller of Budget .....KShs.</b>	<b>565,796,771</b>	<b>689,122,143</b>	<b>710,754,195</b>	<b>734,051,438</b>



**VOTE R2131 The Commission on Administrative Justice**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Commission on Administrative Justice including general administration and planning.

(KShs 614,821,608)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2131000100 Headquarters Administrative Services	Kshs. 474,480,726	Kshs. 614,821,608	Kshs. -	Kshs. 614,821,608	Kshs. 572,421,608	Kshs. 591,621,608
<b>TOTAL FOR VOTE R2131 The Commission on Administrative Justice</b>	<b>474,480,726</b>	<b>614,821,608</b>	<b>-</b>	<b>614,821,608</b>	<b>572,421,608</b>	<b>591,621,608</b>

**VOTE R2131 The Commission on Administrative Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2131000100 Headquarters Administrative Services.</b>				
<b>2131000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	202,800,064	247,181,628	255,985,958	263,753,999
2110200 Basic Wages - Temporary Employees	8,474,145	10,100,000	10,150,000	10,200,000
2110300 Personal Allowance - Paid as Part of Salary	55,684,708	64,938,371	63,604,041	64,056,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	33,061,083	41,880,001	38,500,001	40,550,001
2210100 Utilities Supplies and Services	1,816,000	2,616,000	2,877,600	3,137,360
2210200 Communication, Supplies and Services	10,714,438	11,430,000	11,500,000	12,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,143,793	21,100,000	12,642,000	14,899,999
2210400 Foreign Travel and Subsistence, and other transportation costs	752,369	8,600,000	6,474,917	7,563,062
2210500 Printing , Advertising and Information Supplies and Services	1,897,036	3,049,999	3,070,000	3,400,000
2210600 Rentals of Produced Assets	47,100,000	48,960,000	50,120,000	51,290,000
2210700 Training Expenses	3,309,737	5,050,000	5,900,000	6,808,990
2210800 Hospitality Supplies and Services	7,596,567	9,649,999	7,200,000	7,599,999
2210900 Insurance Costs	20,000,000	22,000,000	23,600,000	25,500,000
2211000 Specialised Materials and Supplies	980,000	1,050,001	1,210,000	1,270,000
2211100 Office and General Supplies and Services	4,229,356	7,850,000	8,230,000	8,550,000
2211200 Fuel Oil and Lubricants	1,388,750	3,500,000	4,000,000	4,200,000
2211300 Other Operating Expenses	7,089,630	15,154,000	13,243,598	13,768,470
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,720,000	4,000,000	4,200,000	4,300,000
2220200 Routine Maintenance - Other Assets	2,278,000	2,400,000	2,999,385	3,039,262
2710100 Government Pension and Retirement Benefits	11,445,050	12,000,000	12,652,500	13,285,125
3110300 Refurbishment of Buildings	3,550,000	5,000,000	3,200,000	2,999,999
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	6,000,000	15,797,733
3111000 Purchase of Office Furniture and General Equipment	1,450,000	3,350,001	2,100,000	2,490,001
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,961,608	1,961,608	1,961,608

**VOTE R2131 The Commission on Administrative Justice**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	32,000,000	32,000,000	21,000,000	9,000,000
<b>Gross Expenditure..... KShs.</b>	<b>474,480,726</b>	<b>614,821,608</b>	<b>572,421,608</b>	<b>591,621,608</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>474,480,726</b>	<b>614,821,608</b>	<b>572,421,608</b>	<b>591,621,608</b>
2131000100 Headquarters Administrative Services				
<b>Net Expenditure Head.....KShs</b>	<b>474,480,726</b>	<b>614,821,608</b>	<b>572,421,608</b>	<b>591,621,608</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2131 The Commission on Administrative Justice .....KShs.</b>	<b>474,480,726</b>	<b>614,821,608</b>	<b>572,421,608</b>	<b>591,621,608</b>

**VOTE R2141 National Gender and Equality Commission**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

(KShs 436,592,581)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2141000100 Headquarters Administrative Services	Kshs. 238,857,413	Kshs. 271,204,937	Kshs. -	Kshs. 271,204,937	Kshs. 285,341,739	Kshs. 294,020,275
2141000200 Field Services	133,155,324	165,387,644	-	165,387,644	158,928,261	163,659,725
<b>TOTAL FOR VOTE R2141 National Gender and Equality Commission</b>	<b>372,012,737</b>	<b>436,592,581</b>	<b>-</b>	<b>436,592,581</b>	<b>444,270,000</b>	<b>457,680,000</b>

**VOTE R2141 National Gender and Equality Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2141000100 Headquarters Administrative Services.</b>				
<b>2141000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	52,302,710	59,531,791	59,624,572	61,510,800
2110300 Personal Allowance - Paid as Part of Salary	45,113,000	58,140,993	59,654,990	61,447,119
2120100 Employer Contributions to Compulsory National Social Security Schemes	21,950,269	22,389,274	22,837,060	23,522,171
2210100 Utilities Supplies and Services	938,292	600,000	657,000	676,710
2210200 Communication, Supplies and Services	3,895,112	4,200,000	4,520,963	4,659,905
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,603,945	2,000,000	2,190,000	2,255,700
2210400 Foreign Travel and Subsistence, and other transportation costs	2,082,134	3,505,298	3,838,301	3,953,450
2210500 Printing , Advertising and Information Supplies and Services	1,974,796	6,030,000	6,602,850	6,800,936
2210600 Rentals of Produced Assets	41,455,103	42,000,000	45,990,000	47,369,700
2210700 Training Expenses	1,414,803	3,500,000	3,832,500	3,947,475
2210800 Hospitality Supplies and Services	827,238	2,425,000	2,655,375	2,735,036
2210900 Insurance Costs	34,639,485	36,300,000	39,735,000	40,927,601
2211000 Specialised Materials and Supplies	378,575	420,000	459,900	473,697
2211100 Office and General Supplies and Services	1,175,661	3,500,000	3,832,500	3,947,475
2211200 Fuel Oil and Lubricants	1,815,442	2,500,000	2,737,500	2,819,625
2211300 Other Operating Expenses	1,390,600	3,250,000	3,992,228	4,141,445
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	503,399	2,000,000	2,190,000	2,255,700
2220200 Routine Maintenance - Other Assets	1,556,302	2,300,000	2,518,500	2,594,055
2710100 Government Pension and Retirement Benefits	7,000,000	7,500,000	8,212,500	8,458,875
3110300 Refurbishment of Buildings	2,000,000	1,500,000	1,642,500	1,691,775
3110700 Purchase of Vehicles and Other Transport Equipment	11,170,000	300,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	2,670,547	7,312,581	7,117,500	7,331,025
<b>Gross Expenditure..... KShs.</b>	<b>238,857,413</b>	<b>271,204,937</b>	<b>285,341,739</b>	<b>294,020,275</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>238,857,413</b>	<b>271,204,937</b>	<b>285,341,739</b>	<b>294,020,275</b>

**VOTE R2141 National Gender and Equality Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2141000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>238,857,413</b>	<b>271,204,937</b>	<b>285,341,739</b>	<b>294,020,275</b>
<b>2141000200 Field Services.</b>				
<b>2141000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	76,514,640	82,100,079	84,357,080	86,887,796
2110300 Personal Allowance - Paid as Part of Salary	26,449,381	27,697,863	28,276,298	29,122,114
2210100 Utilities Supplies and Services	-	1,800,000	1,962,000	2,020,860
2210200 Communication, Supplies and Services	317,313	1,250,000	1,362,500	1,402,694
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,367,281	7,450,002	8,120,502	8,364,118
2210500 Printing , Advertising and Information Supplies and Services	141,433	1,250,000	1,362,500	1,396,562
2210700 Training Expenses	2,894,400	3,885,068	4,234,724	4,363,006
2210800 Hospitality Supplies and Services	1,275,707	1,950,000	2,125,500	2,188,039
2211100 Office and General Supplies and Services	1,059,448	2,752,098	2,999,787	3,091,131
2211200 Fuel Oil and Lubricants	1,656,450	2,499,999	2,724,999	2,806,748
2211300 Other Operating Expenses	7,411,749	23,343,567	11,710,500	11,960,382
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,767,475	2,000,001	2,180,001	2,245,402
3111000 Purchase of Office Furniture and General Equipment	352,427	408,967	445,774	458,112
<b>Gross Expenditure..... KShs.</b>	<b>128,207,704</b>	<b>158,387,644</b>	<b>151,862,165</b>	<b>156,306,964</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>128,207,704</b>	<b>158,387,644</b>	<b>151,862,165</b>	<b>156,306,964</b>
<b>2141000202 Green Energy and Environmental Conservation</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,998,805	5,596,394	5,631,823	5,875,231
2210500 Printing , Advertising and Information Supplies and Services	306,250	453,043	462,942	476,904
2210700 Training Expenses	445,065	658,396	672,781	693,072
2211300 Other Operating Expenses	197,500	292,167	298,550	307,554
<b>Gross Expenditure..... KShs.</b>	<b>4,947,620</b>	<b>7,000,000</b>	<b>7,066,096</b>	<b>7,352,761</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,947,620</b>	<b>7,000,000</b>	<b>7,066,096</b>	<b>7,352,761</b>

**VOTE R2141 National Gender and Equality Commission**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
2141000200 Field Services				
Net Expenditure Head.....KShs	133,155,324	165,387,644	158,928,261	163,659,725
<b>TOTAL NET EXPENDITURE FOR VOTE R2141 National Gender and Equality Commission .....KShs.</b>	<b>372,012,737</b>	<b>436,592,581</b>	<b>444,270,000</b>	<b>457,680,000</b>

**VOTE R2151 Independent Policing Oversight Authority**

**I. RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for salaries and expenses of the Independent Policing Oversight Authority including general administration and planning.

(KShs 949,758,146)

**SUMMARY**

HEAD	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
2151000100 Headquarters	Kshs. 802,728,000	Kshs. 949,758,146	Kshs. -	Kshs. 949,758,146	Kshs. 961,950,000	Kshs. 990,060,000
<b>TOTAL FOR VOTE R2151 Independent Policing Oversight Authority</b>	<b>802,728,000</b>	<b>949,758,146</b>	<b>-</b>	<b>949,758,146</b>	<b>961,950,000</b>	<b>990,060,000</b>



**VOTE R2151 Independent Policing Oversight Authority**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
<b>2151000100 Headquarters.</b>				
<b>2151000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	366,612,158	379,327,090	390,087,090	407,127,090
2110200 Basic Wages - Temporary Employees	4,000,000	2,000,000	2,000,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	90,723,622	119,994,600	119,994,600	119,994,600
2120100 Employer Contributions to Compulsory National Social Security Schemes	42,634,220	49,598,310	49,598,310	49,598,310
2210100 Utilities Supplies and Services	1,300,000	2,200,000	2,400,000	2,400,000
2210200 Communication, Supplies and Services	12,726,539	15,500,000	15,500,000	15,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,968,266	32,650,900	40,600,000	42,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,400,000	6,400,000	6,400,000
2210500 Printing , Advertising and Information Supplies and Services	4,563,360	6,279,100	6,279,100	6,279,100
2210600 Rentals of Produced Assets	68,500,000	73,000,000	73,000,000	73,000,000
2210700 Training Expenses	2,611,284	6,000,000	6,000,000	6,000,000
2210800 Hospitality Supplies and Services	7,001,874	11,500,000	11,890,900	12,460,900
2210900 Insurance Costs	76,880,000	81,000,000	80,000,000	80,000,000
2211000 Specialised Materials and Supplies	6,710	500,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	9,467,044	9,450,000	9,450,000	9,450,000
2211200 Fuel Oil and Lubricants	8,558,731	14,000,000	15,000,000	15,000,000
2211300 Other Operating Expenses	26,830,727	37,250,000	36,250,000	36,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,140,000	10,000,000	12,000,000	12,000,000
2220200 Routine Maintenance - Other Assets	1,590,000	6,500,000	6,000,000	6,000,000
2710100 Government Pension and Retirement Benefits	11,227,000	35,000,000	15,000,000	17,000,000
3110300 Refurbishment of Buildings	25,836,465	12,500,000	12,000,000	15,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	12,500,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	2,150,000	6,936,646	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	3,171,500	4,000,000	5,000,000

**VOTE R2151 Independent Policing Oversight Authority**

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			Estimates 2022/2023	Estimates 2023/2024
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	-	30,000,000	30,000,000	30,000,000
<b>Gross Expenditure..... KShs.</b>	<b>802,728,000</b>	<b>949,758,146</b>	<b>961,950,000</b>	<b>990,060,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>802,728,000</b>	<b>949,758,146</b>	<b>961,950,000</b>	<b>990,060,000</b>
2151000100 Headquarters				
Net Expenditure Head.....KShs	<b>802,728,000</b>	<b>949,758,146</b>	<b>961,950,000</b>	<b>990,060,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R2151 Independent Policing Oversight Authority .....KShs.</b>	<b>802,728,000</b>	<b>949,758,146</b>	<b>961,950,000</b>	<b>990,060,000</b>

CONSOLIDATED FUND SERVICES						
	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
<b>PUBLIC DEBT</b>						
<b>INTEREST</b>						
2420000 Interest - Internal	308,424,000,000	339,992,184,560	421,896,894,883	482,441,849,284	508,028,022,583	518,659,837,876
2410100 Interest- External	154,684,186,999	118,748,392,079	138,364,861,701	161,021,504,026	187,056,885,170	196,719,736,254
Sub - Total	Kshs 463,108,186,999	458,740,576,639	560,261,756,584	643,463,353,310	695,084,907,753	715,379,574,130
<b>REDEMPTION</b>						
5210000 Redemption - Internal	261,955,031,754	361,955,031,754	346,810,321,474	436,622,688,693	457,164,939,945	512,576,822,119
5210600 Redemption - External	179,937,358,226	137,707,382,229	262,092,952,860	279,043,036,918	533,526,653,298	343,777,108,657
Sub - Total	Kshs 441,892,389,980	499,662,413,983	608,903,274,333	715,665,725,611	990,691,593,243	856,353,930,776
Total: INTEREST & REDEMPTION	Kshs 905,000,576,979	958,402,990,622	1,169,165,030,917	1,359,129,078,921	1,685,776,500,996	1,571,733,504,907
<b>PENSIONS, SALARIES &amp; ALLOWANCES AND OTHERS</b>						
2710100 Pensions	119,192,481,232	111,142,481,232	153,639,593,168	171,828,279,900	191,994,224,171	211,169,436,588
2110000 Salaries and Allowances	4,151,908,778	4,167,408,778	4,399,444,135	4,372,861,879	4,372,861,879	4,372,861,879
5220200 Miscellaneous Services	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600 Guaranteed Debt	-	-	-	-	-	-
2620100 Subscriptions to International Organizations	500,000	500,000	500,000	500,000	500,000	500,000
Sub-Total	Kshs 123,360,390,010	115,325,890,010	158,055,037,303	176,217,141,779	196,383,086,050	215,558,298,467
<b>GRAND TOTAL</b>	Kshs 1,028,360,966,989	1,073,728,880,632	1,327,220,068,220	1,535,346,220,700	1,882,159,587,046	1,787,291,803,373

	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
<b>501 PUBLIC DEBT - INTEREST</b>						
External Debt Interest	154,684,186,999	118,748,392,079	138,364,861,701	161,021,504,026	187,056,885,170	196,719,736,254
Internal Debt Interest - Bonds & Bills	308,424,000,000	339,992,184,560	421,896,894,883	482,441,849,284	508,028,022,583	518,659,837,876
<b>Sub Totals Ksh</b>	<b>463,108,186,999</b>	<b>458,740,576,639</b>	<b>560,261,756,584</b>	<b>643,463,353,310</b>	<b>695,084,907,753</b>	<b>715,379,574,130</b>
<b>502 PUBLIC DEBT - REDEMPTION</b>						
Internal Debt Redemption	261,955,031,754	361,955,031,754	346,810,321,474	436,622,688,693	457,164,939,945	512,576,822,119
External Debt Redemption	179,937,358,226	137,707,382,229	262,092,952,860	279,043,036,918	533,526,653,298	343,777,108,657
<b>Sub Total Ksh</b>	<b>441,892,389,980</b>	<b>499,662,413,983</b>	<b>608,903,274,333</b>	<b>715,665,725,611</b>	<b>990,691,593,243</b>	<b>856,353,930,776</b>
<b>TOTAL R50 - PUBLIC DEBT Kshs</b>	<b>905,000,576,979</b>	<b>958,402,990,622</b>	<b>1,169,165,030,917</b>	<b>1,359,129,078,921</b>	<b>1,685,776,500,996</b>	<b>1,571,733,504,907</b>

CONSOLIDATED FUND SERVICES								
(1) R50 PUBLIC DEBT								
242000 - INTEREST ON								
SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	Revised ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/25 Kshs
<b>OTHER LOANS:</b>								
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	666,862,671	666,862,671	650,212,671	633,562,671	616,912,671	600,262,671
002000403	2420102	Tax Reserve Certificate						
002000407	2420102	Short Term Borrowing (T. Bills Interest)	41,354,333,514	39,674,869,810	51,327,085,787	58,522,427,251	78,546,397,889	83,786,415,328
002000404	2420102	Miscellaneous ( Advertising )	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,821,310,000	5,821,310,000	5,821,310,000	5,821,310,000	5,821,310,000	5,821,310,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
<b>SUB - TOTAL</b>			<b>50,912,506,185</b>	<b>49,233,042,480</b>	<b>60,868,608,458</b>	<b>68,047,299,922</b>	<b>88,054,620,560</b>	<b>93,277,987,999</b>
<b>TOTAL INTEREST ON BONDS &amp; OTHER LOANS</b>			<b>308,424,000,000</b>	<b>339,992,184,560</b>	<b>421,896,894,883</b>	<b>482,441,849,284</b>	<b>508,028,022,583</b>	<b>518,659,837,876</b>
<b>2420000 GRAND TOTAL INTERNAL DEBT - INTEREST</b>			<b>308,424,000,000</b>	<b>339,992,184,560</b>	<b>421,896,894,883</b>	<b>482,441,849,284</b>	<b>508,028,022,583</b>	<b>518,659,837,876</b>

**Note:**

1. Net domestic financing has been assumed at Kshs 662 billion in the fiscal year 2021/22
2. Net domestic borrowing , is assumed 100% through bonds
3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2022. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .



242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD DESCRIPTION		PRINTED ESTIMATES 2020/2021			Revised ESTIMATES 2020/2021		PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/25
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
002000204	IFB1/2015/9	8,666,244,750.00	2020/12	5YRS	476,643,461	476,643,461	-	-	-	-
002000211	IFB1/2009/12	7,868,365,500.00	2021/02	12YRS	983,545,688	983,545,688	-	-	-	-
002000211	IFB1/2015/12	20,442,069,304.00	2021/03	12YRS	2,248,627,623	2,248,627,623	-	-	-	-
002000208	IFB1/2016/9	8,249,902,200.00	2021/05	9YRS	1,031,237,775	1,031,237,775	-	-	-	-
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	1,399,226,577	1,399,226,577	699,613,289	-	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	646,599,000	646,599,000	646,599,000	-	-	-
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	343,929,600	343,929,600	343,929,600	-	-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	1,216,824,645	1,216,824,645	1,216,824,645	608,412,323	-	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	2,591,840,625	2,591,840,625	2,591,840,625	1,295,920,313	-	-
002000204	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	809,908,841	809,908,841	809,908,841	404,954,420	-	-
002000208	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,031,239,227	1,031,239,227	1,031,239,227	1,031,239,227	-	-
002000207	IFB1/2011/12	10,283,098,969.87	2023/09	12YRS	1,233,971,876	1,233,971,876	1,233,971,876	1,233,971,876	616,985,938	-
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	644,868,000	644,868,000	644,868,000	644,868,000	644,868,000	-
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	2,149,486,411	2,149,486,411	2,149,486,411	2,149,486,411	2,149,486,411	-
002000206	IFB1/2017/7	20,734,725,000.00	2024/11	7YRS	2,591,840,625	2,591,840,625	2,591,840,625	2,591,840,625	2,591,840,625	1,295,920,313
002000204	IFB1/2015/9	9,090,497,604.95	2024/12	9YRS	999,954,737	999,954,737	999,954,737	999,954,737	999,954,737	499,977,368
002000208	IFB1/2016/9	19,803,383,982.98	2025/05	9YRS	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,998
002000207	IFB1/2013/12	15,205,108,388.28	2025/09	12YRS	1,672,561,923	1,672,561,923	1,672,561,923	1,672,561,923	1,672,561,923	1,672,561,923
002000205	IFB1/2020/6	20,226,650,000.00	2026/05	6YRS	-	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300	2,063,118,300
002000211	IFB1/2014/12	15,420,546,720.28	2026/10	12YRS	1,696,260,139	1,696,260,139	1,696,260,139	1,696,260,139	1,696,260,139	1,696,260,139
002000211	IFB1/2015/12	11,209,345,142.61	2027/03	12YRS	1,233,027,966	1,233,027,966	1,233,027,966	1,233,027,966	1,233,027,966	1,233,027,966
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	2,059,240,000	2,059,240,000	2,059,240,000	2,059,240,000	2,059,240,000	2,059,240,000
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	2,198,041,175	2,198,041,175	2,198,041,175	2,198,041,175	2,198,041,175	2,198,041,175
002000209	IFB1/2017/12	6,305,376,000.00	2029/02	12YRS	1,146,432,000	1,146,432,000	1,146,432,000	1,146,432,000	1,146,432,000	1,146,432,000
002000204	IFB1/2020/09	78,973,600,000.00	2029/04	9YRS	-	-	8,568,635,600	8,568,635,600	8,568,635,600	8,568,635,600
002000210	IFB 1/2020/11	80,249,600,000.00	2031/08	11YRS	4,803,558,000	4,373,603,200	8,747,206,400	8,747,206,400	8,747,206,400	8,747,206,400
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	3,088,860,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	24,710,880,000.00	2033/01	15YRS	1,182,435,790	3,088,860,000	3,088,860,000	3,088,860,000	3,088,860,000	3,088,860,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	8,345,854,625	1,182,435,790	1,182,435,790	1,182,435,790	1,182,435,790	1,182,435,790
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	2,850,261,560	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625	8,345,854,625
002000221	IFB1/2021/16	81,052,520,000.00	2037/01	16YRS	-	-	9,934,607,376	9,934,607,376	9,934,607,376	9,934,607,376
002000209	IFB1/2018/20	9,196,825,000.00	2038/10	20YRS	2,053,095,300	2,850,261,560	2,850,261,560	2,850,261,560	2,850,261,560	2,850,261,560
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,860,300,000	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300	2,053,095,300
002000218	April-June Issue	175,000,000,000.00	various	various	1,776,660,492	-	20,067,705,000	35,046,150,000	36,798,457,500	36,798,457,500
002000219	NEW LOANS	-	-	-	-	-	18,742,512,349	52,295,056,084	83,570,597,298	116,413,040,260
<b>SUB - TOTAL</b>				<b>Kshs</b>	<b>257,511,493,815</b>	<b>290,759,142,080</b>	<b>361,028,286,425</b>	<b>414,394,549,363</b>	<b>419,973,402,023</b>	<b>425,381,849,878</b>

(v)

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION										
SUB-					PRINTED	REVISED	PRINTED	PRINTED	PRINTED	
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
HEAD	ITEM	DESCRIPTION			2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
ISSUE No. DUE YR. TENOR					Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000213	5210201	MAB1/2017/3	2020/09	3YRS	247,750,000	247,750,000	-			
002000213	5210201	MAB1/2017/3	2020/09	3YRS	183,000,000	183,000,000	-			
002000213	5210201	MAB1/2017/3	2020/09	3YRS	197,000,000	197,000,000	-			
002000213	5210201	MAB1/2017/3	2020/09	3YRS	263,600,000	263,600,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	13,847,900,000	13,847,900,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	3,890,350,000	3,890,350,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	5,200,100,000	5,200,100,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	1,111,650,000	1,111,650,000	-			
002000209	5210201	FXD2/2010/10	2020/10	10YRS	9,337,900,000	9,337,900,000	-			
002000204	5210201	FXD2/2015/5	2020/11	5YRS	30,673,850,000	30,673,850,000	-			
002000204	5210201	IFB1/2015/09	2020/12	5YRS	5,709,387,750	5,709,387,750	-			
002000204	5210201	IFB1/2015/09	2020/12	5YRS	509,202,750	509,202,750	-			
002000204	5210201	IFB1/2015/09	2020/12	5YRS	1,625,415,750	1,625,415,750	-			
002000209	5210201	IFB1/2015/09	2020/12	5YRS	822,238,500	822,238,500	-			
002000203	5210201	FXD1/2019/2	2021/01	2YRS	23,708,850,000	23,708,850,000	-			
002000203	5210201	FXD1/2019/2	2021/01	2YRS	7,412,000,000	7,412,000,000	-			
002000211	5210201	IFB1/2009/12	2021/02	12YRS	7,868,365,500	7,868,365,500	-			
002000211	5210201	IFB1/2015/12	2021/03	12YRS	9,876,461,424	9,876,461,424	-			
002000211	5210201	IFB1/2015/12	2021/03	12YRS	10,565,607,880	10,565,607,880	-			
002000204	5210201	FXD1/2016/05	2021/04	5YRS	19,544,200,000	19,544,200,000	-			
002000204	5210201	IFB1/2016/09	2021/05	5YRS	8,249,902,200	8,249,902,200	-			
002000204	5210201	FXD2/2016/5	2021/07	5YRS			24,395,300,000			
002000207	5210201	IFB1/2013/12	2021/09	8YRS			5,494,159,495			
002000207	5210201	IFB1/2013/12	2021/09	8YRS			6,894,206,979			
002000204	5210201	FXD3/2016/5	2021/09	5YRS			23,051,050,000			
002000211	5210201	IFB2/2009/12	2021/11	12YRS			5,388,325,000			
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,258,160,000			
002000211	5210201	IFB1/2017/12	2022/02	12YRS			1,607,920,000			
002000212	5210201	FXD1/2007/15	2022/03	15YRS			3,654,600,000			
002000212	5210201	SFX1/2007/12	2022/05	15YRS			6,000,000,000			
002000212	5210201	FXD2/2007/15	2022/06	15YRS			7,236,950,000			
002000212	5210201	FXD2/2007/15	2022/06	15YRS			25,445,650,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS			11,061,750,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS			443,150,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS			5,298,850,000			
002000209	5210201	FXD1/2012/10	2022/06	10YRS			18,469,950,000			
002000204	5210201	FXD1/2017/5	2022/08	5YRS				12,109,150,000		
002000204	5210201	FXD1/2017/5	2022/08	5YRS				17,490,000,000		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				4,992,243,486		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				496,781,595		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				2,209,998,429		
002000211	5210201	IFB1/2014/12	2022/10	12YRS				3,363,018,721		
002000204	5210201	FXD1/2017/5	2022/10	5YRS				13,492,100,000		
002000204	5210201	FXD2/2017/5	2022/10	5YRS				7,220,000,000		
002000212	5210201	FXD3/2007/15	2022/11	15YRS				7,841,100,000		
002000212	5210201	FXD3/2007/15	2022/11	15YRS				14,927,900,000		



SUB-					PRINTED	REVISED	PRINTED	PRINTED	PRINTED	PRINTED	
HEAD	ITEM	DESCRIPTION			ESTIMATES 2020/2021	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025	
002000212	5210201	FXD3/2007/15	2022/11	15YRS				10,189,100,000			
002000206	5210201	IFB1/2017/7	2022/11	7YRS				20,734,725,000			
002000206	5210201	IFB1/2015/9	2022/12	7YRS				766,621,692			
002000206	5210201	IFB1/2015/9	2022/12	7YRS				474,759,907			
002000206	5210201	IFB1/2015/9	2022/12	7YRS				798,225,421			
002000206	5210201	IFB1/2015/9	2022/12	7YRS				5,323,200,625			
002000212	5210201	FXD1/2008/15	2023/03	15YRS				7,380,900,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS				2,692,550,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS				4,695,250,000			
002000212	5210201	FXD1/2008/15	2023/03	15YRS				20,021,100,000			
002000204	5210201	FXD1/2008/5	2023/03	5YRS				23,055,800,000			
002000204	5210201	FXD1/2008/5	2023/03	5YRS				7,739,750,000			
002000206	5210201	IFB1/2016/9	2023/05	7YRS				8,249,913,817			
002000209	5210201	FXD1/2013/10	2023/06	10YRS				4,737,700,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS				11,909,050,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS				521,700,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS				9,958,400,000			
002000209	5210201	FXD1/2013/10	2023/06	10YRS				12,121,350,000			
002000211	5210201	IFB1/2011/12	2023/09	12YRS					10,283,098,164		
002000209	5210201	FXD1/2014/10	2024/01	10YRS					35,852,150,000		
002000204	5210201	FXD1/2019/5	2024/02	5YRS					65,359,500,000		
002000211	5210201	IFB1/2017/12	2024/02	12YRS					5,158,944,000		
002000211	5210201	IFB1/2015/12	2024/03	12YRS					20,199,547,781		
002000204	5210201	FXD2/2019/05	2024/05	5YRS					39,201,400,000		
002000212	5210201	FXD1/2009/15	2024/10	15YRS						31,952,450,000	
002000206	5210201	IFB1/2017/7	2024/11	7YRS						20,734,725,000	
002000211	5210201	IFB1/2015/9	2024/12	12YRS						8,386,913,137	
002000204	5210201	FXD3/2019/5	2024/12	5YRS						44,830,500,000	
002000212	5210201	FXD1/2010/15	2025/03	15YRS						27,693,900,000	
002000208	5210201	IFB1/2020/9	2025/04	9YRS						39,486,800,000	
002000204	5210201	FXD1/2020/5	2025/05	5YRS						38,577,850,000	
002000208	5210201	IFB1/2016/9	2025/05	9YRS						19,803,383,983	
002000219	5210201	NEW LOANS							80,000,000,000	80,000,000,000	
<b>SUB TOTAL</b>					<b>Kshs</b>	<b>160,844,731,754</b>	<b>160,844,731,754</b>	<b>145,700,021,474</b>	<b>235,512,388,693</b>	<b>256,054,639,945</b>	<b>311,466,522,119</b>
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000	
002000407	5210201	Redemption of Treasury Bills - Shortfall			100,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	200,000,000,000	
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000	300,000	300,000	
<b>SUB TOTAL</b>						<b>101,110,300,000</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>	<b>201,110,300,000</b>
<b>GRAND TOTAL INTERNAL DEBT</b>					<b>Kshs</b>	<b>261,955,031,754</b>	<b>361,955,031,754</b>	<b>346,810,321,474</b>	<b>436,622,688,693</b>	<b>457,164,939,945</b>	<b>512,576,822,119</b>

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION							
HEAD	CREDITOR	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		Kshs		Kshs			
501	GERMANY	3,031,606,300	1,587,864,265	6,125,228,910	7,420,130,549	7,730,005,005	7,368,755,018
502	ITALY	11,352,399,456	4,390,005,323	16,736,925,450	17,221,414,399	15,429,059,521	13,027,061,155
503	JAPAN	4,699,800,675	2,607,597,466	10,108,703,971	11,276,078,384	10,535,656,132	11,244,552,879
504	IDA	17,576,054,729	17,576,054,729	24,015,235,345	34,279,296,311	38,133,603,641	42,337,269,827
505	ADB/ADF	5,662,338,763	5,662,338,763	5,188,951,038	6,377,109,569	8,609,940,479	11,108,971,794
506	U.S.A.	420,416,585	294,470,728	221,854,719	234,184,468	247,041,175	260,083,549
507	DENMARK	163,030,199	113,649,627	-	-	-	-
508	NETHERLANDS	55,132,488	55,132,488	-	-	-	-
509	OPEC	731,311,871	731,311,871	788,208,350	705,475,487	731,148,878	756,116,156
510	BADEA	290,274,244	290,274,244	353,726,192	280,525,921	315,755,974	352,537,623
511	FRANCE	7,266,593,263	2,955,175,535	12,879,586,995	15,670,816,138	16,320,688,878	17,333,029,659
512	EIB	1,684,175,134	1,684,175,134	2,701,669,367	3,677,097,962	3,811,231,007	3,941,842,747
513	SAUDI FUND	83,787,968	77,340,761	110,414,585	114,471,401	292,806,504	335,678,719
514	AUSTRIA - BAWAG	32,514,545	30,697,556	-	-	-	-
512	EEC	240,298,978	240,298,978	289,370,221	303,409,997	263,834,682	272,825,122
517	BELGIUM	1,881,931,248	1,242,831,621	2,605,268,168	5,655,846,090	5,508,726,117	5,404,205,269
518	FINLAND	287,840,230	143,920,115	342,157,668	354,971,836	367,948,621	380,599,572
	CHINA	296,905,768	-	256,830,687	170,722,457	475,088,995	491,208,843
536	EXIM BANK OF CHINA	43,266,932,229	21,227,506,249	73,422,515,612	80,509,204,625	87,226,250,846	91,677,769,138
537	CHINA DEVELOPMENT BANK	18,762,973,950	18,762,973,950	19,515,280,521	14,561,553,457	-	-
520	SPAIN	5,775,658,382	2,597,935,893	2,396,213,054	2,410,095,739	1,796,027,147	1,261,514,396
521	KUWAIT	204,090,831	204,090,831	208,443,691	216,167,560	440,755,205	455,802,608
522	EXIM BANK OF KOREA	170,441,114	103,294,880	174,396,091	180,832,259	187,404,602	193,791,723
526	IFAD	517,169,294	517,169,294	888,145,360	1,012,227,558	1,049,012,942	1,084,759,524
527	NORDIC DEVELOPMENT FUND	62,912,947	62,912,947	74,785,054	77,585,834	80,422,156	125,126,082
530	EXIM BANK OF INDIA	647,506,552	227,395,176	833,017,783	864,215,182	986,040,700	1,019,903,621
531	STANDARD BANK -BVR	830,748,279	830,748,279	997,195,014	512,139,698	-	-
532	DEBUT INTERNATIONAL SVRNG BOND 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	248,721,739,839	38,567,608,363
534	ISRAEL	656,777,797	204,481,120	676,481,185	701,816,121	727,472,571	752,484,814
538	ABU DHABI	147,134,305	147,134,305	160,136,202	166,006,157	172,023,525	177,862,777
540	TDB SYND	53,138,600,099	53,138,600,099	56,105,705,925	52,146,436,055	52,185,545,904	50,683,827,196
541	POLAND	-	-	18,446,736	45,146,742	283,363,293	510,013,195
542	IBRD	-	-	-	-	-	1,753,848,326
535	NEW LOANS-REDEMPTIONS/DSSI	-	-	23,898,058,962	21,898,058,962	30,898,058,962	40,898,058,962
		<b>179,937,358,226</b>	<b>137,707,382,229</b>	<b>262,092,952,860</b>	<b>279,043,036,918</b>	<b>533,526,653,298</b>	<b>343,777,108,657</b>

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT							
HEAD	CREDITOR	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		Kshs		Kshs	Kshs	Kshs	
501	GERMANY	619,556,800	337,679,795	815,006,619	900,918,222	1,063,079,210	1,061,874,780
502	ITALY	2,546,645,874	2,546,410,208	2,703,752,183	2,505,761,625	2,158,069,317	1,813,390,658
503	JAPAN	619,713,696	271,301,087	1,028,743,866	1,141,354,457	1,220,515,492	1,255,888,704
504	IDA	8,905,548,297	8,905,548,297	13,183,650,344	14,907,676,184	16,269,957,503	17,104,954,870
505	ADB/ADF	3,672,611,767	3,672,611,767	3,835,552,421	4,512,318,746	5,189,749,731	5,710,577,927
506	U.S.A.	46,453,851	46,453,851	35,999,731	30,407,669	24,203,446	17,333,894
516	NEW LOANS/1	29,378,126,462	2,441,000,000	19,836,256,203	42,093,750,000	68,218,750,000	95,906,250,000
508	NETHERLANDS	689,157	689,157	-	-	-	-
509	OPEC	76,901,176	76,901,176	70,530,112	99,287,178	142,526,094	160,092,160
510	BADEA	57,499,888	57,499,888	57,578,929	76,259,975	91,355,054	98,197,279
511	FRANCE	1,416,239,868	1,393,146,490	1,990,996,678	2,221,054,581	2,595,049,624	2,765,505,276
512	EIB	456,071,799	456,071,799	536,745,446	550,412,427	587,171,731	586,218,400
513	SAUDI FUND	31,953,274	17,789,952	35,187,753	45,506,264	58,024,861	61,708,225
514	AUSTRIA	20,337,105	20,337,105	-	-	-	-
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	16,742,039	16,742,039	17,079,690	14,706,180	12,225,008	9,914,955
517	BELGIUM	114,608,502	114,608,502	169,079,968	162,171,174	148,739,331	133,356,031
536	EXIM BANK OF CHINA	29,886,568,140	21,444,362,170	23,277,281,519	23,242,255,400	22,947,171,181	21,902,961,191
537	CHINA DEVELOPMENT BANK	3,166,414,821	3,166,414,821	1,455,889,189	490,164,030	-	-
520	SPAIN	404,594,185	347,818,943	183,807,197	147,079,120	108,664,803	85,515,948
521	KUWAIT	52,564,715	52,564,715	52,103,238	78,682,290	109,941,554	125,067,944
522	EXIM BANK OF KOREA	29,792,243	20,949,541	28,686,220	30,185,497	34,061,150	36,208,161
526	IFAD	175,401,335	175,401,335	190,431,853	207,889,649	235,999,671	252,081,347
527	NORDIC DEVELOPMENT FUND	20,879,234	20,879,234	24,257,027	24,583,697	24,879,288	25,110,860
530	EXIM BANK OF INDIA	188,609,503	92,251,403	157,384,590	177,188,550	204,245,464	229,894,959
531	STANDARD BANK -BVR	40,758,010	40,758,010	27,136,846	5,597,260	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,175,934,813	15,175,934,813	15,784,418,068	16,363,011,995	16,956,136,076	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,107,417,425	17,389,294,430	17,620,641,340	18,280,553,019	18,948,839,298	19,600,345,621
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	10,595,561,760	10,595,561,760	7,232,133,370	7,497,234,587	8,863,166,769	8,032,707,829
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	6,953,337,405	6,953,337,405	11,020,393,706	11,424,357,466	10,085,672,530	12,240,316,692
534	ISRAEL	234,946,617	234,946,617	133,154,242	141,109,889	130,158,787	114,369,495
538	ABU DHABI	17,135,159	8,553,690	40,924,671	42,723,249	39,953,800	36,363,884
540	TDB SYND	22,630,103,478	22,630,103,478	16,090,711,980	12,812,598,093	9,729,731,143	6,445,442,361
541	POLAND	24,468,602	24,468,602	25,946,377	41,202,457	57,988,580	72,989,638
542	IBRD	-	-	703,400,325	753,503,095	800,858,675	835,097,167
		<b>154,684,186,999</b>	<b>118,748,392,079</b>	<b>138,364,861,701</b>	<b>161,021,504,026</b>	<b>187,056,885,170</b>	<b>196,719,736,254</b>

R51-CONSOLIDATED FUND SERVICES								
(2) R51 PENSIONS								
2710100 - PENSIONS								
SUB I	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
		<b>SUMMARY</b>						
511		ORDINARY PENSION	57,240,124,933	55,240,124,933	64,098,808,732	69,549,246,946	82,933,732,361	91,227,105,597
512		COMMUTED PENSION	61,710,256,299	55,710,256,299	68,469,058,655	76,159,952,961	80,353,713,816	88,389,085,198
513		OTHER PENSION SCHEMES	242,100,000	192,100,000	242,100,000	242,100,000	242,100,000	242,100,000
514		PUBLIC SERVICE SUPERANNUATION SCHEME	-	-	20,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793
		<b>TOTAL</b>	<b>119,192,481,232</b>	<b>111,142,481,232</b>	<b>153,639,593,168</b>	<b>171,828,279,900</b>	<b>191,994,224,171</b>	<b>211,169,436,588</b>
		<b>DETAILS</b>						
511		<b>ORDINARY PENSION</b>						
2710107		Monthly Pension-Civil Servants	36,053,997,337.60	36,053,997,337.60	40,260,477,018.11	43,213,524,719.92	51,424,094,416.71	56,566,503,858
2710108		Monthly Pension Members of Parliament	1,221,332,300.00	1,221,332,300.00	1,487,892,176.00	1,736,681,393.60	3,256,650,858.38	3,582,315,944
2710109		Monthly Pension - Military	11,802,935,884.70	10,802,935,884.70	13,219,288,190.84	14,541,217,009.93	16,304,048,241.81	17,934,453,066
2710110		Monthly Pension-Retired Presidents	34,426,600.00	34,426,600.00	34,426,600.00	42,426,600.00	42,776,149.73	47,053,765
		Monthly Pension -Retired Deputy Presidents & other state officers	50,000,000.00	50,000,000.00	50,000,000.00	64,000,000.00	64,000,000.00	70,400,000
2710112		Pensions-Dependants	3,045,544,130.25	2,045,544,130.25	3,411,009,425.88	3,752,110,368.47	4,465,011,338.48	4,911,512,472
2710113		Quarterly Injury-Military	43,342,221.15	43,342,221.15	48,543,287.02	53,397,615.72	63,543,162.70	69,897,479
2710115		Refund Exgratia and Other Service Gratuities	140,787.00	140,787.00	157,681.51	173,449.66	206,405.09	227,046
2710116		Widows and Children-Military	1,599,932,672.30	1,599,932,672.30	1,791,924,593.02	1,971,117,052.32	2,345,629,292.26	2,580,192,221
2710117		Widows and Children Pension-Civil Servants	3,388,473,000.00	3,388,473,000.00	3,795,089,760.00	4,174,598,736.00	4,967,772,495.84	5,464,549,745
		<b>SUB -TOTAL</b>	<b>57,240,124,933</b>	<b>55,240,124,933</b>	<b>64,098,808,732</b>	<b>69,549,246,946</b>	<b>82,933,732,361</b>	<b>91,227,105,597</b>
512		<b>COMMUTED PENSION</b>						
2710102		Gratuity - Civil Servants	45,597,874,890.00	43,597,874,890.00	50,541,171,876.80	55,621,499,064.48	55,926,633,680.00	61,519,297,048.00
2710103		Gratuity - Members of Parliament	983,170,000.00	983,170,000.00	983,170,000.00	1,827,265,440.00	2,174,445,873.60	2,391,890,460.96
2710104		Gratuity - Military	14,729,211,409.15	10,729,211,409.15	16,494,716,778.24	18,039,188,456.07	21,330,634,262.72	23,463,697,688.99
2710106		Gratuity - Retired Presidents	-	-	-	72,000,000.00	72,000,000.00	79,200,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****	400,000,000.00	400,000,000.00	450,000,000.00	600,000,000.00	850,000,000.00	935,000,000.00
		<b>SUB-TOTAL</b>	<b>61,710,256,299</b>	<b>55,710,256,299</b>	<b>68,469,058,655</b>	<b>76,159,952,961</b>	<b>80,353,713,816</b>	<b>88,389,085,198</b>
514		<b>PUBLIC SERVICE SUPERANNUATION SCHEME</b>						
2120100		Employer Contributions to Staff Pensions Scheme	-	-	20,829,625,781	25,876,979,994	28,464,677,993	31,311,145,793
		<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>	<b>20,829,625,781</b>	<b>25,876,979,994</b>	<b>28,464,677,993</b>	<b>31,311,145,793</b>
513		<b>OTHER PENSION SCHEMES</b>						
2720101		Refund of Pension to UK Government	150,000,000	100,000,000	150,000,000	150,000,000	150,000,000	150,000,000
2720200		Refund of Contributions to Other Pension Schemes	-	-	-	-	-	-
2720201		Refund of Contributions to WCPS & Other Exgratia	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000	92,100,000
		<b>SUB-TOTAL</b>	<b>242,100,000</b>	<b>192,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>
<b>GRAND TOTAL</b>		<b>PENSIONS</b>	<b>119,192,481,232</b>	<b>111,142,481,232</b>	<b>153,639,593,168</b>	<b>171,828,279,900</b>	<b>191,994,224,171</b>	<b>211,169,436,588</b>

CONSOLIDATED FUND SERVICES								
(3) R52 - SALARIES, ALLOWANCES AND OTHERS								
ITEM			PRINTED	REVISED	PRINTED	PRINTED	PRINTED	PRINTED
			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
			2020/2021	2020/2021	2021/22	2022/23	2023/24	2024/25
			Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	4,151,908,778	4,151,908,778	4,383,944,135	4,357,361,879	4,357,361,879	5,100,361,879
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	-	-	-	-	-
	<b>TOTAL</b>	<b>Kshs</b>	<b>4,167,408,778</b>	<b>4,167,408,778</b>	<b>4,399,444,135</b>	<b>4,372,861,879</b>	<b>4,372,861,879</b>	<b>4,372,861,879</b>

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
521		2110000	SUMMARY						
522		5220200	SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	4,383,944,135	4,357,361,879	4,357,361,879	4,357,361,879
522		5210600	MISCELLANEOUS	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
			GUARANTEED DEBT	-	-	-	-	-	0
			<b>TOTAL</b>	<b>4,167,408,778</b>	<b>4,167,408,778</b>	<b>4,399,444,135</b>	<b>4,372,861,879</b>	<b>4,372,861,879</b>	<b>4,372,861,879</b>
521			<b>SALARIES AND ALLOWANCES</b>						
	0001		<b>OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT</b>						
		2110110	President/Deputy President - Salaries	23,771,405	23,771,405	24,722,261	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	15,847,603	15,847,603	16,481,507	16,481,507	16,481,507	16,481,507
			<b>Sub-Total</b>	<b>39,619,008</b>	<b>39,619,008</b>	<b>41,203,768</b>	<b>41,203,768</b>	<b>41,203,768</b>	<b>41,203,768</b>
	0002		<b>OFFICE OF THE ATTORNEY GENERAL</b>						
		2110110	Attorney General's Salary & Wages	23,270,256	23,270,256	14,088,000	14,088,000	14,088,000	14,088,000
		2110300	Personal Allowances	3,976,000	3,976,000	3,820,000	3,820,000	3,820,000	3,820,000
			<b>Sub-Total</b>	<b>27,246,256</b>	<b>27,246,256</b>	<b>17,908,000</b>	<b>17,908,000</b>	<b>17,908,000</b>	<b>17,908,000</b>
	0003		<b>JUDICIAL DEPARTMENT</b>						
		2110110	Chief Justice & Other Judges - Salaries	2,876,103,236	2,876,103,236	3,083,807,289	3,083,807,289	3,083,807,289	3,083,807,289
		2110300	Personal Allowances	158,835,114	158,835,114	158,835,114	158,835,114	158,835,114	158,835,114
			<b>Sub-Total</b>	<b>3,034,938,350</b>	<b>3,034,938,350</b>	<b>3,242,642,403</b>	<b>3,242,642,403</b>	<b>3,242,642,403</b>	<b>3,242,642,403</b>
	0004		<b>AUDITOR GENERAL</b>						
		2110110	Auditor General - Salary	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	7,941,419	7,941,419	8,259,076	8,259,076	8,259,076	8,259,076
			<b>Sub-Total</b>	<b>20,613,419</b>	<b>20,613,419</b>	<b>20,931,076</b>	<b>20,931,076</b>	<b>20,931,076</b>	<b>20,931,076</b>
	0005		<b>PUBLIC SERVICE COMMISSION</b>						
		2110110	Chairman, Dep. Chairman & Members - Salary	71,582,256	71,582,256	71,582,256	71,582,256	71,582,256	71,582,256
		2110300	Personal Allowances	13,314,300	13,314,300	13,314,300	13,314,300	13,314,300	13,314,300
			<b>Sub-Total</b>	<b>84,896,556</b>	<b>84,896,556</b>	<b>84,896,556</b>	<b>84,896,556</b>	<b>84,896,556</b>	<b>84,896,556</b>
	16		<b>TEACHERS SERVICE COMMISSION</b>						
		2110110	Chairman, Dep. Chairman, & Members - Salary	74,803,804	74,803,804	75,125,804	75,125,804	75,125,804	75,125,804
		2110300	Personal Allowances	630,000	630,000	630,000	630,000	630,000	630,000
			<b>Sub-Total</b>	<b>75,433,804</b>	<b>75,433,804</b>	<b>75,755,804</b>	<b>75,755,804</b>	<b>75,755,804</b>	<b>75,755,804</b>
	0007		<b>KENYA NATIONAL COMMISSION ON HUMAN RIGHTS</b>						
		2110110	Chairman, Dep. Chairman, & Members - Salary	141,980,476	141,980,476	91,712,430	91,712,430	91,712,430	91,712,430
		2110300	Personal Allowances	89,181,177	89,181,177	82,931,177	82,931,177	82,931,177	82,931,177
			<b>Sub-Total</b>	<b>231,161,653</b>	<b>231,161,653</b>	<b>174,643,607</b>	<b>174,643,607</b>	<b>174,643,607</b>	<b>174,643,607</b>

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs	PRINTED ESTIMATES 2024/2025 Kshs
	<b>0008</b>	2110300 2110402	<b>FORMER PRESIDENT</b> Basic Salary Personal Allowances	22,572,000 902,880	22,572,000 902,880	22,572,000 902,880	22,572,000 902,880	22,572,000 902,880	22,572,000 902,880
			<b>Sub-Total</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>
	<b>0013</b>	2110110 2110300	<b>NATIONAL COHESSION &amp; INTEGRATION COMMISSION</b> Chairman,Deputy &Commissioners' Salaries Personal Allowances	78,308,184 24,275,537	78,308,184 24,275,537	78,308,184 24,275,537	78,308,184 24,275,537	78,308,184 24,275,537	78,308,184 24,275,537
			<b>Sub-Total</b>	<b>102,583,721</b>	<b>102,583,721</b>	<b>102,583,721</b>	<b>102,583,721</b>	<b>102,583,721</b>	<b>102,583,721</b>
	<b>0017</b>	2110110 2110300	<b>COMMISSION ON REVENUE ALLOCATION</b> Chairman,Deputy &Commissioners' Salaries Personal Allowances	63,782,256 16,460,045	63,782,256 16,460,045	66,333,546 17,118,447	66,333,546 17,118,447	66,333,546 17,118,447	66,333,546 17,118,447
			<b>Sub-Total</b>	<b>80,242,301</b>	<b>80,242,301</b>	<b>83,451,993</b>	<b>83,451,993</b>	<b>83,451,993</b>	<b>83,451,993</b>
	<b>0018</b>	2110110 2110300	<b>SALARIES &amp; REMUNERATION COMMISSION</b> Chairperson,Deputy &Commissioners' Salaries Personal Allowances	87,182,256 6,600,000	87,182,256 6,600,000	87,182,256 6,600,000	87,182,256 6,600,000	87,182,256 6,600,000	87,182,256 6,600,000
			<b>Sub-Total</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>
	<b>0019</b>	2110110 2110300	<b>NATIONAL LAND COMMISSION</b> Chairman,Deputy &Commissioners' Salaries Personal Allowances	82,228,483 53,210,695	82,228,483 53,210,695	85,517,622 55,339,123	85,517,622 55,339,123	85,517,622 55,339,123	85,517,622 55,339,123
			<b>Sub-Total</b>	<b>135,439,178</b>	<b>135,439,178</b>	<b>140,856,745</b>	<b>140,856,745</b>	<b>140,856,745</b>	<b>140,856,745</b>
	<b>0020</b>	2110110 2110300	<b>CONTROLLER OF BUDGET</b> Chairman,Deputy &Commissioners' Salaries Personal Allowances	10,494,000 7,047,206	10,494,000 7,047,206	10,494,000 7,329,094	10,494,000 7,329,094	10,494,000 7,329,094	10,494,000 7,329,094
			<b>Sub-Total</b>	<b>17,541,206</b>	<b>17,541,206</b>	<b>17,823,094</b>	<b>17,823,094</b>	<b>17,823,094</b>	<b>17,823,094</b>
	<b>0021</b>	2110110 2110300 2710100	<b>NATIONAL POLICE SERVICE COMMISSION</b> Chairman,Deputy &Commissioners' Salaries Personal Allowances Gratuity Payments	48,182,256 37,972,080 -	48,182,256 37,972,080 -	48,182,256 37,972,080 -	48,182,256 37,972,080 -	48,182,256 37,972,080 -	48,182,256 37,972,080 -
			<b>Sub-Total</b>	<b>86,154,336</b>	<b>86,154,336</b>	<b>86,154,336</b>	<b>86,154,336</b>	<b>86,154,336</b>	<b>86,154,336</b>
	<b>0022</b>	2110110 2110300 2710100	<b>DIRECTOR ATE OF PUBLIC PROSECUTIONS</b> Director's Salaries Personal Allowances Gratuity Payments	- - -	- - -	9,182,256 156,000 0	9,182,256 156,000 0	9,182,256 156,000 0	9,182,256 156,000 0
			<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>9,338,256</b>	<b>9,338,256</b>	<b>9,338,256</b>	<b>9,338,256</b>

**CONSOLIDATED FUND SERVICES**

<b>(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS</b>									
<b>HEAD</b>	<b>SUB HEAD</b>	<b>ITEM</b>	<b>DESCRIPTION</b>	<b>PRINTED ESTIMATES 2020/2021 Kshs</b>	<b>REVISED ESTIMATES 2020/2021 Kshs</b>	<b>PRINTED ESTIMATES 2021/2022 Kshs</b>	<b>PRINTED ESTIMATES 2022/2023 Kshs</b>	<b>PRINTED ESTIMATES 2023/2024 Kshs</b>	<b>PRINTED ESTIMATES 2024/2025 Kshs</b>
	<b>0023</b>		<b>ETHICS AND ANTI CORRUPTION COMMISSION</b>						
		2110110	Chairman,&Commissioners' Salaries			16,200,000	16,200,000	16,200,000	16,200,000
		2110300	Personal Allowances			6,000,000	6,000,000	6,000,000	6,000,000
		2710100	Gratuity Payments			0	0	0	0
			<b>Sub-Total</b>	<b>KShs</b>	<b>0</b>	<b>0</b>	<b>22,200,000</b>	<b>22,200,000</b>	<b>22,200,000</b>
	<b>0024</b>		<b>COMMISSION ON ADMINISTRATIVE JUSTICE</b>						
		2110110	Director's Salaries			26,332,256	26,332,256	26,332,256	26,332,256
		2110300	Personal Allowances			250,000	250,000	250,000	250,000
		2710100	Gratuity Payments			0	0	0	0
			<b>Sub-Total</b>	<b>KShs</b>		<b>26,582,256</b>	<b>26,582,256</b>	<b>26,582,256</b>	<b>26,582,256</b>
	<b>0025</b>		<b>NATIONAL GENDER AND EQUALITY COMMISSION</b>						
		2110110	Director's Salaries			16,982,256	16,982,256	16,982,256	16,982,256
		2110300	Personal Allowances			0	0	0	0
		2710100	Gratuity Payments			0	0	0	0
			<b>Sub-Total</b>	<b>KShs</b>	<b>0</b>	<b>0</b>	<b>16,982,256</b>	<b>16,982,256</b>	<b>16,982,256</b>
	<b>0006</b>		<b>INDEPENDENT ELECTORAL &amp; BOUNDARIES COMMISSION</b>						
		2110110	Chairman,Deputy &Commissioners' Salaries	77,144,446	77,144,446	80,230,224	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	21,637,408	21,637,408	22,502,904	22,502,904	22,502,904	22,502,904
			<b>Sub-Total</b>	<b>KShs</b>	<b>98,781,854</b>	<b>98,781,854</b>	<b>102,733,128</b>	<b>102,733,128</b>	<b>102,733,128</b>
			<b>TOTAL SALARIES AND ALLOWANCES</b>	<b>4,151,908,778</b>	<b>4,151,908,778</b>	<b>4,383,944,135</b>	<b>4,357,361,879</b>	<b>4,357,361,879</b>	<b>5,110,361,879</b>
<b>522</b>	<b>522</b>	<b>5220200</b>	<b>MISCELLANEOUS SERVICES &amp; GUARANTEED DEBT</b>						
	<b>981</b>	<b>2120100</b>	<b>Employer contribution to N.S.S.F</b>						
		2120101	National Social Security Fund	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
	<b>983</b>	2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			<b>Sub-Total</b>	<b>KShs</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>
	<b>980</b>	2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-	-	-
	<b>982</b>	5210605	Payments Under Loan Guarantee Act - Redemption	-	-	-	-	-	-
			<b>Sub-Total</b>	<b>KSh</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>TOTAL - MISCELLANEOUS</b>	<b>KShs</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>
	2210200		<b>TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS</b>	<b>KShs</b>	<b>4,167,408,778</b>	<b>4,167,408,778</b>	<b>4,399,444,135</b>	<b>4,372,861,879</b>	<b>5,115,861,879</b>



**CONSOLIDATED FUND SERVICES**

<b>(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS</b>									
<b>HEAD</b>	<b>SUB-HEAD</b>	<b>ITEM</b>	<b>DESCRIPTION</b>	<b>PRINTED ESTIMATES 2021/2022</b>	<b>REVISED ESTIMATES 2020/20221</b>	<b>PRINTED ESTIMATES 2021/2022</b>	<b>PRINTED ESTIMATES 2022/2023</b>	<b>PRINTED ESTIMATES 2023/2024</b>	<b>PRINTED ESTIMATES 2024/2025</b>
<b>534</b>				<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
	864	2620110	International Finance Corporation <sup>1</sup>	100,000	100,000	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development <sup>2</sup> / IDA <sup>3</sup>	100,000	100,000	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank <sup>4</sup>	100,000	100,000	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund <sup>2</sup>	100,000	100,000	100,000	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	100,000	100,000	100,000	100,000
<b>TOTAL</b>				<b>Kshs</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<p><b>1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.</b></p> <p><b>2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.</b></p> <p><b>3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.</b></p> <p><b>4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.</b></p>									

